

# Memorandum



**Date:** April 12, 2007

**To:** Honorable Jose "Pepe" Diaz, Chairperson  
and Members, Airport and Tourism Committee

**ATC**  
**Agenda Item No: 7(A)**

**From:** George M. Burgess  
County Manager

A handwritten signature in black ink, appearing to read "Burgess", written over the printed name of George M. Burgess.

**Subject:** Departmental Budget Presentations

---

As requested, the Office of Strategic Business Management (OSBM) has prepared budget presentation packages for your review. Please keep in mind that analysis continues to be performed as we work toward preparing the proposed resource allocation plan including the potential impact of budget reductions. As this information is compiled and reviewed, it will be made available for your consideration.

As part of each package (as applicable), OSBM has prepared an explanation for each of the questions raised during the previous budget presentations. The budget presentation report contains information that will assist you when reviewing departmental resource allocation proposals. The financial information provided in these packages is generalized from Resourcing for Results On-line application, a system developed to allow for real-time updates and access not only for County departments, but also for the Commission Auditor.

Following is a description for each of the areas of information presented in the packages before you today.

The Table of Organization (TO) contains departmental functional and staffing information. The functional component details each of the divisions of the department and a brief description of the responsibilities each division. The staffing chart details position information by position title and count. In addition as requested by the committee, each functional TO reflects total number of positions, total number of vacant positions, and the value of those vacant positions. Further information was requested regarding individual position responsibilities. This information is being compiled and will be presented as soon as it is available.

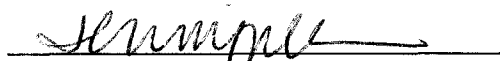
Immediately following the TO section, you will see the budget highlight information that was included in the FY 2006-07 Adopted Budget documents, as a reference, to assist you when reviewing the performance information within each department. This section includes the department issues page, which reflects a summary of issues that the department will address as part of the FY 2007-08 resource allocation process.

The general financial summary describes the preliminary financial information that contains all revenue and expenditure categories including but not limited to salary, overtime salary, fringes, overtime fringes, operating and capital expenditures, and non-operating expenditures that include debt service payments, reserves, transfers, etc. The financial summary also includes budgeted and filled full-time position counts, performance, enhancements and reductions information detailed by departmental activity. To further assist you in your review, you will notice the Department Summary Non-Operating Summary that reflects the department's debt service payments, transfers, and reserves.

Also included is a section called "Payments To and From Other Departments," a summary of payments services rendered to departments by other departments. This section is broken down into two areas: "To" and "From." The "To" section, identifies those payments to other departments for specific services rendered. The "From" section, identifies those payments received from other departments for specific services rendered. "To-From" transactions are displayed as one of the following: (1) a reimbursement to expenditures such as the Performing Arts Center reimbursing the Procurement Management Department for the use of a Senior Procurement Contracting Officer (for FY 2006-07); or (2) a proprietary revenue to the department such as Corrections and Rehabilitation providing lawn and ground maintenance services (Inmate Industry) paid by the General Services Administration.

Also included is the Selected Line Item Highlights page that details selected line item expenditures that are of interest to various stakeholders.

The last piece of the financial summary is the Capital Funded Requests Revenue Summary, which details capital projects being requested for the new fiscal year in addition to revenues that may have been projected for the current year and previous years and the Capital Funded Requests Expenditure Summaries which details the projected expenditure on capital project for the same years.



Jennifer Glazer-Moon, Director  
Office of Strategic Business Management

Agenda Item No.

## **Departmental Budget Presentations**

## **Airport and Tourism Committee**

## **Aviation**



## Aviation

Number of Budgeted Positions	1,593
Vacancies	140
Value of Vacancies	\$2,436,000

### OFFICE OF THE DIRECTOR

Establishes departmental policy; directs overall management; provides long-term vision and logistics; and implements legislative policy and directives from the County Manager's Office

#### EXECUTIVE

Provides legal advice; coordinates agenda items for Board of County Commissioners; administers professional standards and compliance functions; and plans and coordinates the department's minority affairs and cultural programs  
Provides day-to-day management through the Deputy Directors

06-07  
44

07-08  
43

#### FINANCE & STRATEGY

Manages accounting and financial services; develops and monitors the operating and capital budgets; obtains, coordinates, and administers the federal and state grant-in-aid programs; and develops and monitors the business plan for the department

06-07  
64

07-08  
62

#### SECURITY & COMMUNICATIONS

Provides investigative police and uniform services; issues security access IDs; ensures Federal Aviation Administration (FAA) compliance; coordinates with the FAA & Transportation Security Administration (TSA)

Develops public relations strategies; plans and implements promotional programs; and manages relationships with local, state, and federal agencies

06-07  
277

07-08  
289

#### OPERATIONS

Manages airfield, terminal, and landside areas of MIA and the GAA  
Oversees noise abatement, janitorial services, and firefighting services

06-07  
429

07-08  
404

#### FACILITIES MANAGEMENT

Manages existing facilities, including operational readiness, testing, commissions acceptance and turnover of all new facilities

Coordinates the CIP with current maintenance requirements  
Plans, develops, and implements the security infrastructure at County airports

Assures all airports' facilities, systems, and equipment are kept operationally reliable at all times and plans the acquisition and deployment of integrated infrastructure to meet demands of business partners, growth, and technology.

06-07  
524

07-08  
514

#### ADMINISTRATION

Manages the department's support service functions

Provides training and staff development

Provides signage and Geographic Information System (GIS) services for internal and external use

Coordinates and manages centralized purchasing process with the Department of Procurement Management and Aviation warehouses

06-07  
147

07-08  
136

#### BUSINESS RETENTION & DEVELOPMENT

Plans and coordinates route developments and route maintenance; develops, administers, and monitors lease agreements; and develops revenues for MIA and the General Aviation Airports (GAA)

Plans and recommends future business and economic development

06-07  
49

07-08  
49

#### FACILITIES DEVELOPMENT

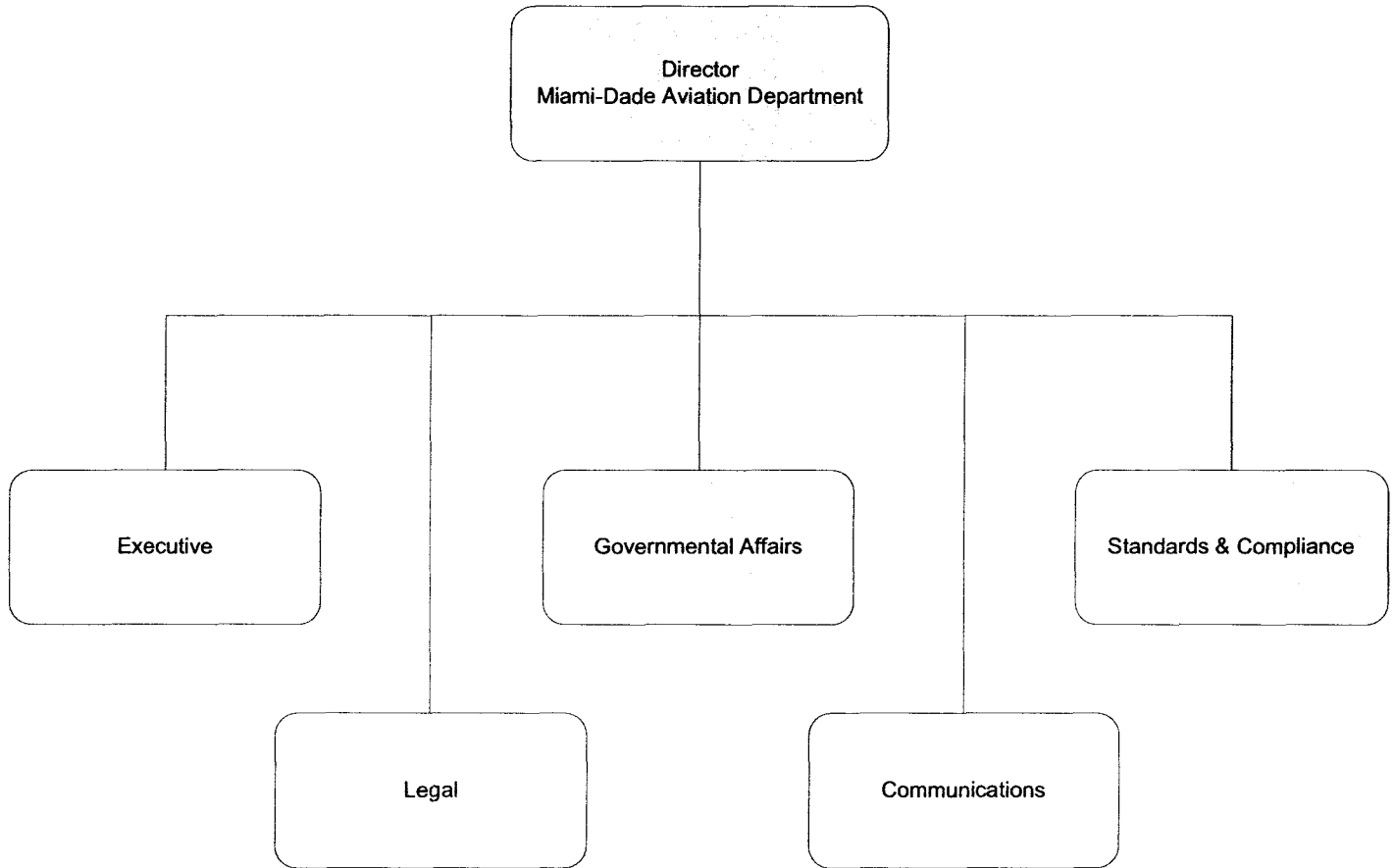
Manages the design, bid, award, and construction of the Capital Improvement Program (CIP); manages interior design projects; provides short and long range planning for the department's airports; manages the environmental systems and infrastructure; and supports the environmental, civil, and aviation fuel needs for the department

06-07  
59

07-08  
56



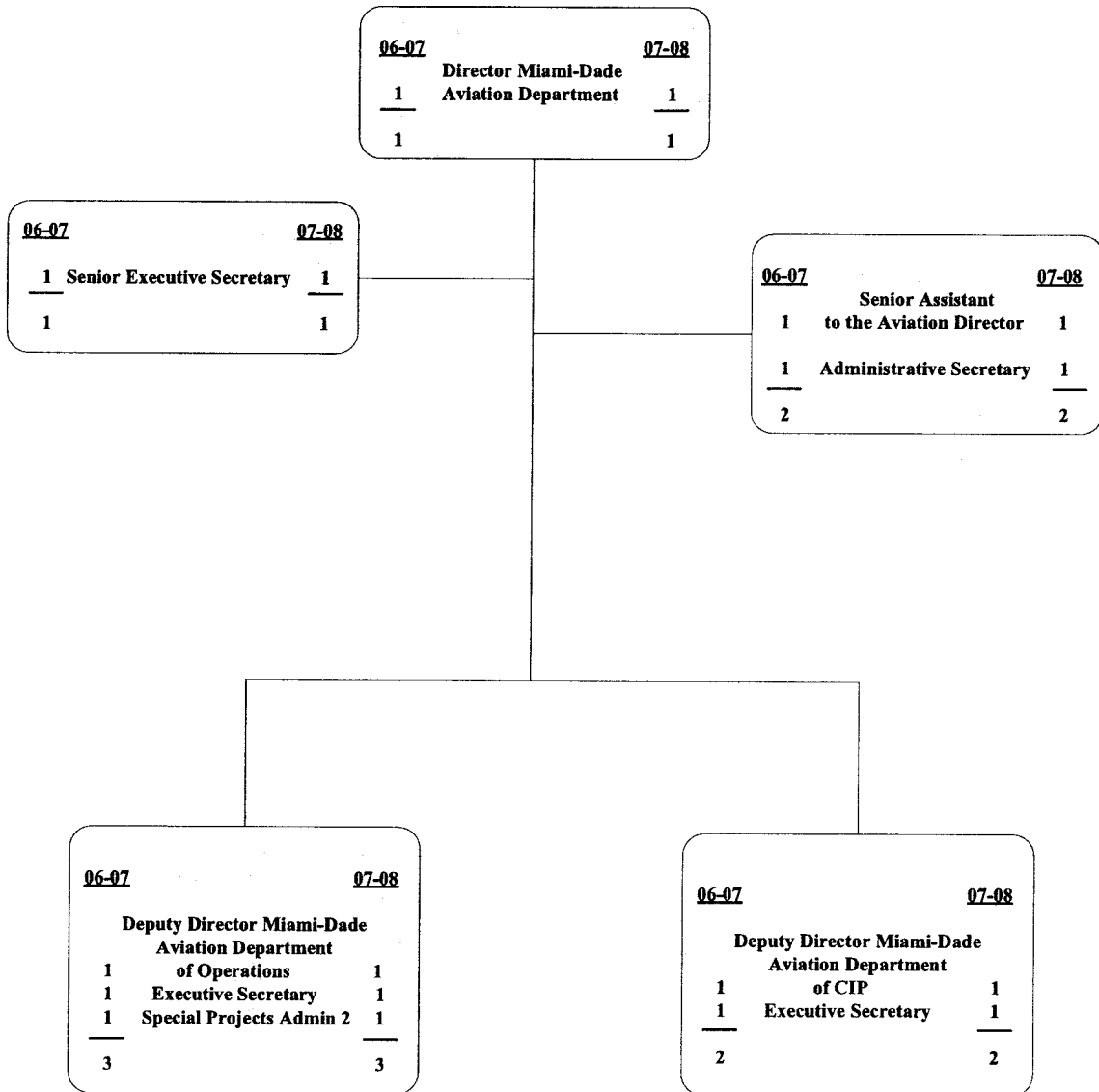
## *Executive Group*



Total Positions	
<u>06-07</u>	<u>07-08</u>
44	43



## *Executive*



Total Positions	
<u>06-07</u>	<u>07-08</u>
9	9





## *Legal*

<u>06-07</u>		<u>07-08</u>
<u>4</u>	Assistant County Attorney 4	<u>4</u>
4		4

<u>06-07</u>		<u>07-08</u>
<u>4</u>	Assistant County Attorney 3	<u>4</u>
4		4

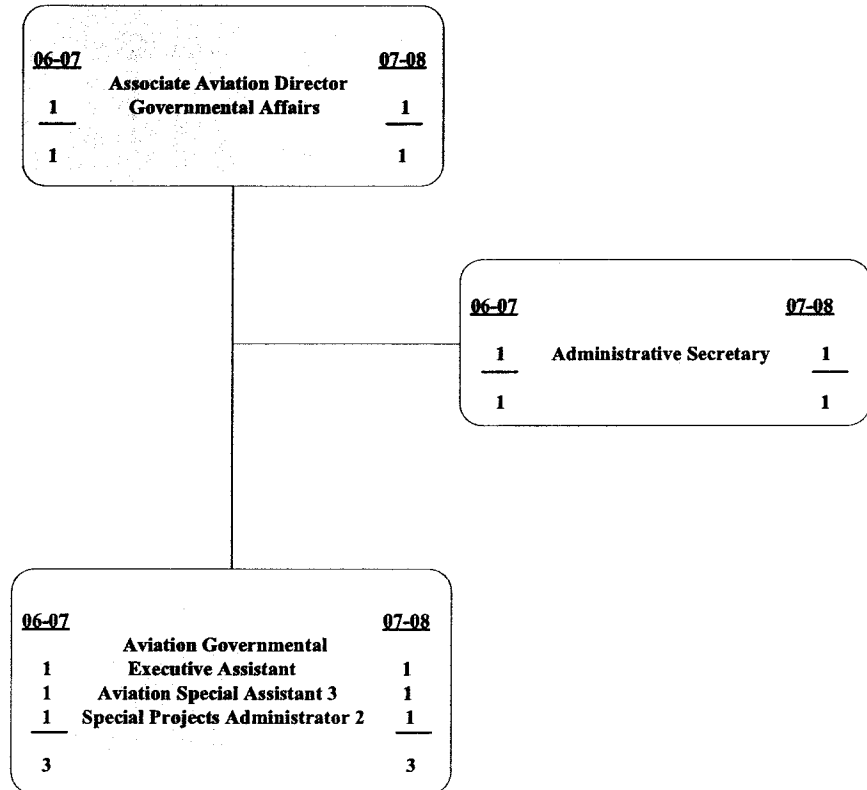
  

<u>06-07</u>		<u>07-08</u>
1	Paralegal Specialist 2	1
<u>6</u>	Paralegal Specialist 1	<u>6</u>
7		7

Total Positions	
<u>06-07</u>	<u>07-08</u>
15	15



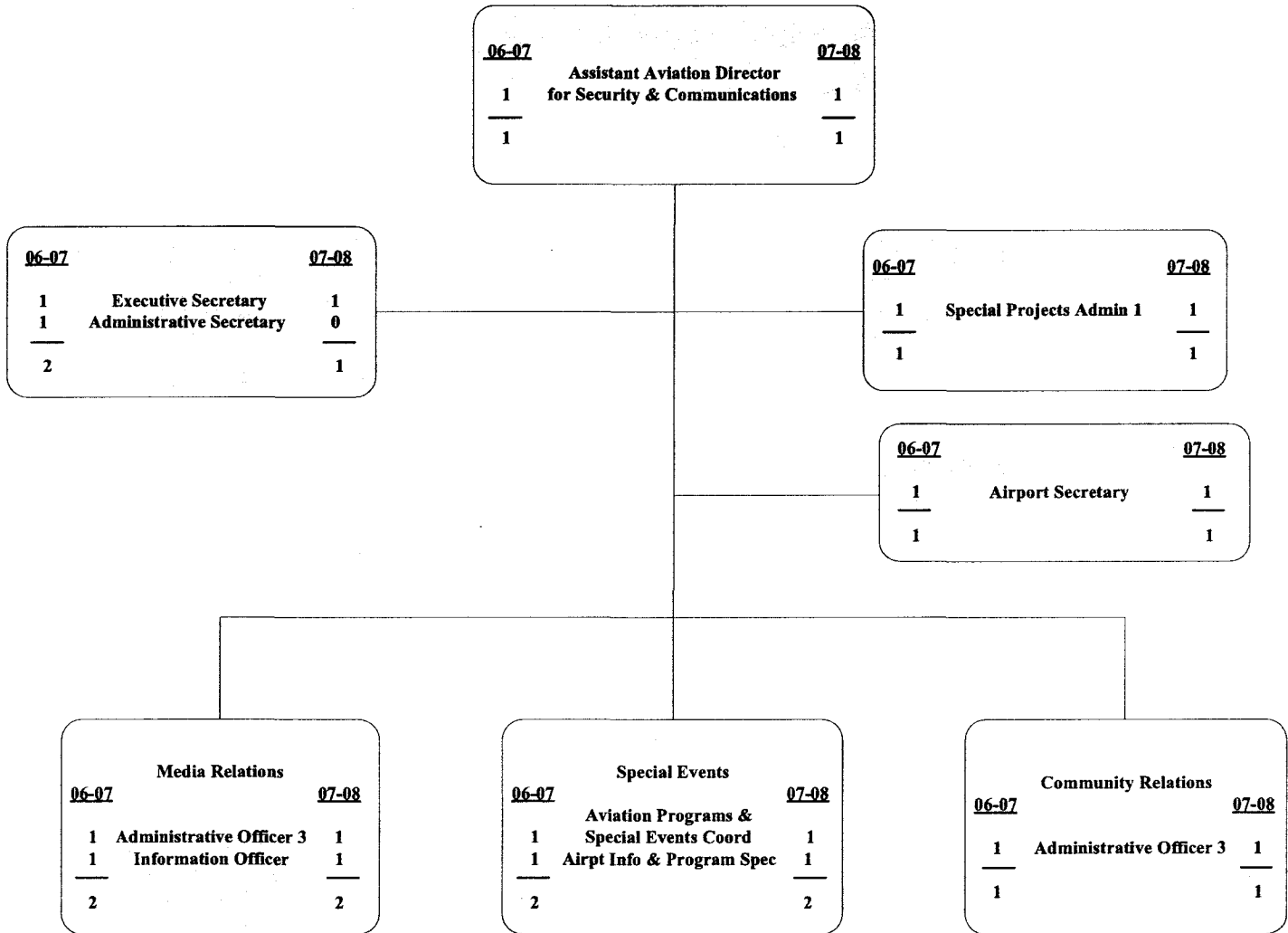
## *Governmental Affairs*



Total Positions	
<u>06-07</u>	<u>07-08</u>
5	5



# Communications



Total Positions	
06-07	07-08
10	9



## *Standards & Compliance*

<u>06-07</u>		<u>07-08</u>
1	Associate Aviation Director Professional Compliance	1
<u>1</u>		<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
1	Special Projects Administrator	2
1	Administrative Secretary	1
<u>2</u>		<u>2</u>
2		2

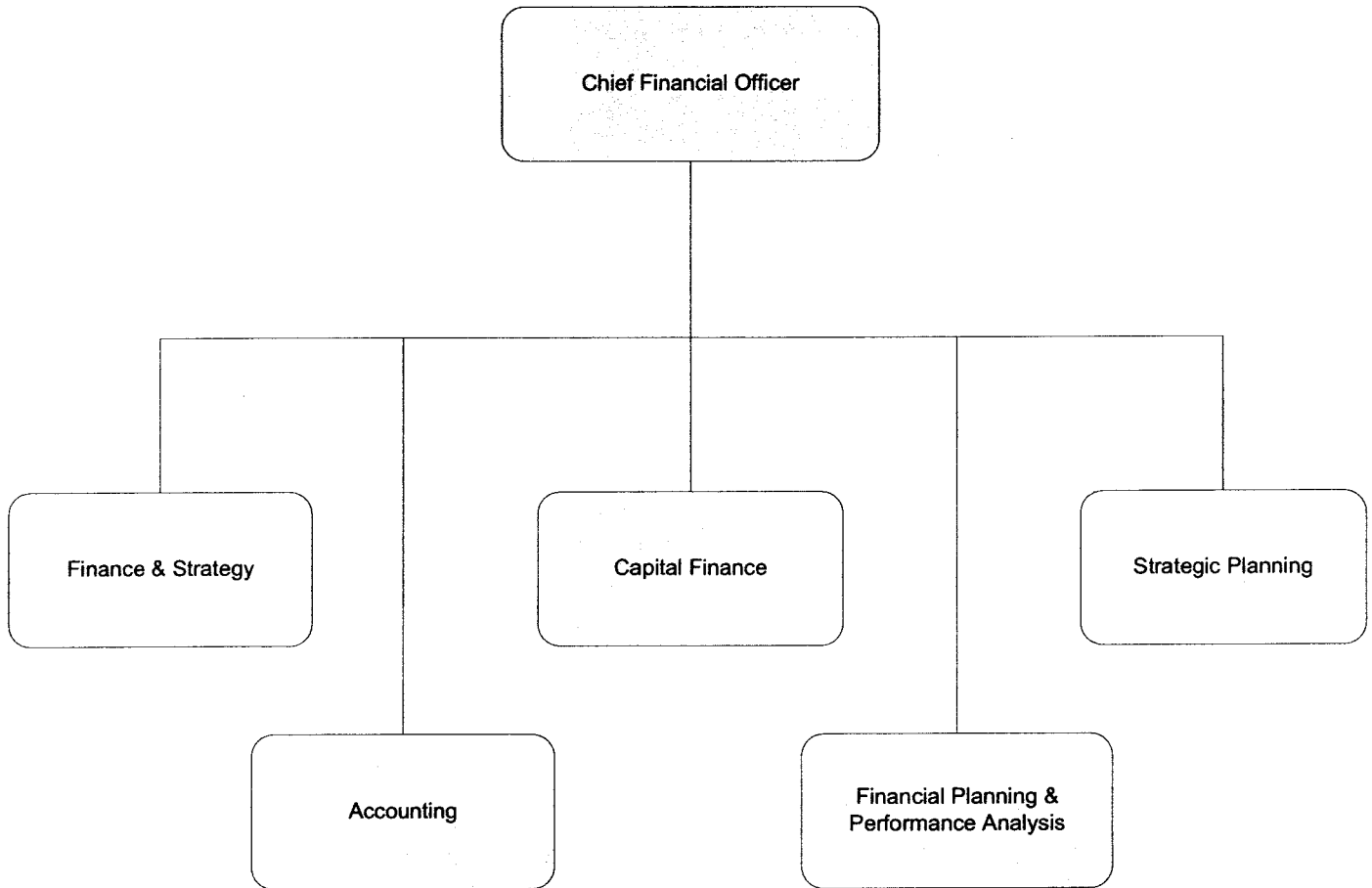
<u>06-07</u>		<u>07-08</u>
1	Arpt Terminal North Coordinator	1
<u>1</u>		<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
1	Division Director 2 Aviation	1
<u>1</u>		<u>1</u>
1		1

Total Positions		
<u>06-07</u>		<u>07-08</u>
5		5



## *Finance & Strategy*



Total Positions	
<u>06-07</u>	<u>07-08</u>
64	62



## Finance & Strategy

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Chief Financial Officer	<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Administrative Secretary	<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Special Projects Admin 1	<u>1</u>
1	Aviation Financial Systems Spec	1
2		2

14

Total Positions	
<u>06-07</u>	<u>07-08</u>
4	4



## Accounting

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Division Director 2 Aviation	<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Airport Secretary	<u>1</u>
1		1

<u>06-07</u>	Special Projects	<u>07-08</u>
<u>2</u>	Accountant 3	<u>2</u>
2		2

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Accounting Chief	<u>1</u>
1		1

<u>06-07</u>	General Ledger & Fixed Assets	<u>07-08</u>
<u>4</u>	Accountant 2	<u>4</u>
2	Airport Capital Inventory Clerk	2
1	Airport Word Processing Operator 2	1
7		7

<u>06-07</u>	Payables	<u>07-08</u>
<u>4</u>	Accountant 2	<u>4</u>
3	Airport Accountant 1	2
4	Airport Account Clerk	4
11		10

<u>06-07</u>	Revenue & Commercial Operations	<u>07-08</u>
<u>1</u>	Airport Revenue Control Analyst 3	<u>1</u>
3	Accountant 2	3
3	Airport Revenue Control Analyst 2	3
3	Airport Revenue Control Analyst 1	3
2	Airport Accountant 1	2
4	Airport Account Clerk	3
16		15

<u>06-07</u>	Credit & Collection	<u>07-08</u>
<u>1</u>	Accountant 2	<u>1</u>
4	Airport Accountant 1	4
3	Airport C & I Representative	3
1	Airport Clerk 2	1
2	Airport Account Clerk	2
11		11

<u>06-07</u>	Total Positions	<u>07-08</u>
<u>50</u>		<u>48</u>



## Capital Finance

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Division Director 2 Aviation	<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Airport Secretary	<u>1</u>
1		1

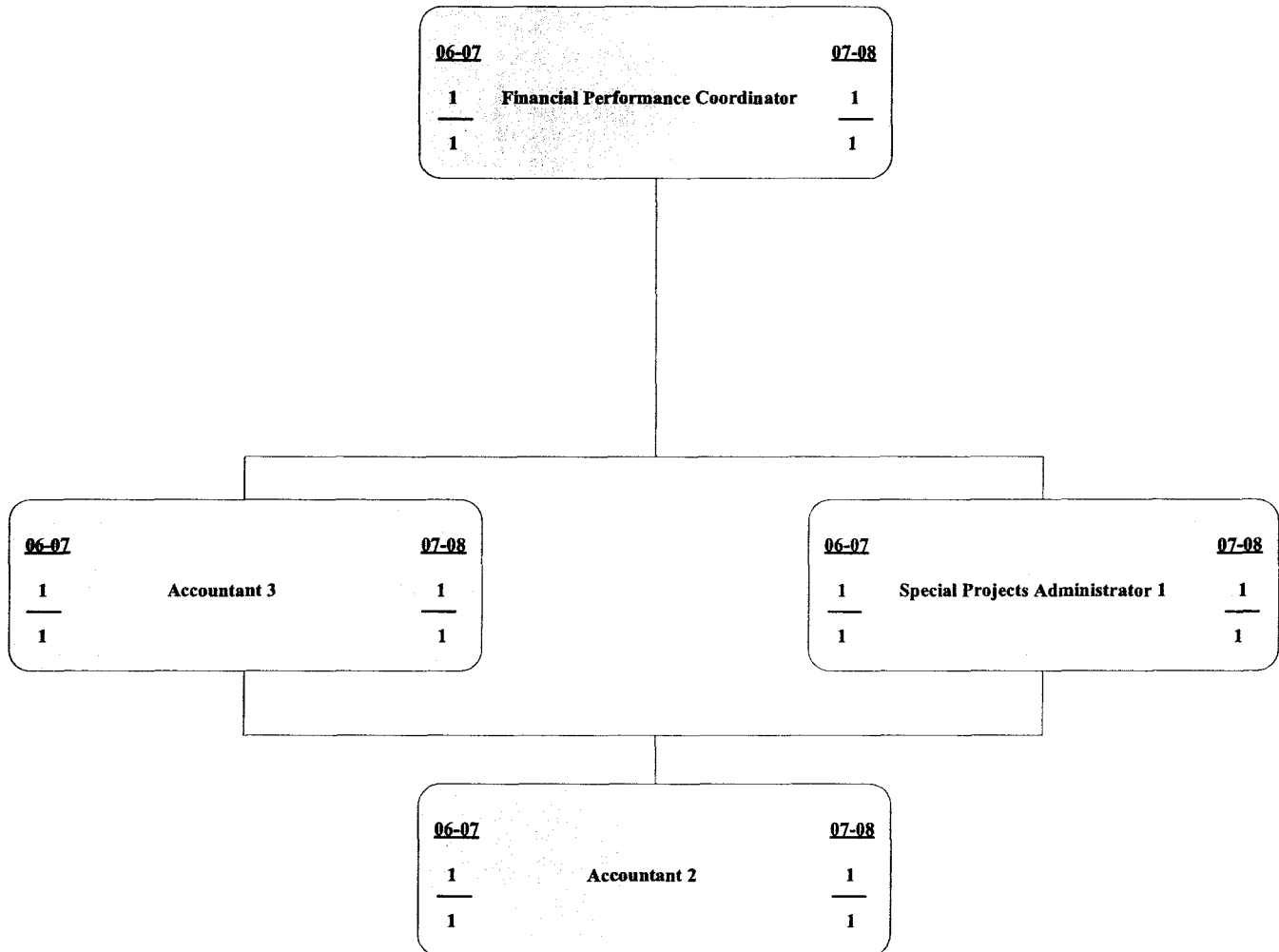
<u>06-07</u>		<u>07-08</u>
1	Accountant 3	1
1	Accountant 2	1
<u>2</u>		<u>2</u>

Total Positions	
<u>06-07</u>	<u>07-08</u>
4	4





## Financial Planning & Performance Analysis



Total Positions	
<u>06-07</u>	<u>07-08</u>
4	4



## *Strategic Plannning*

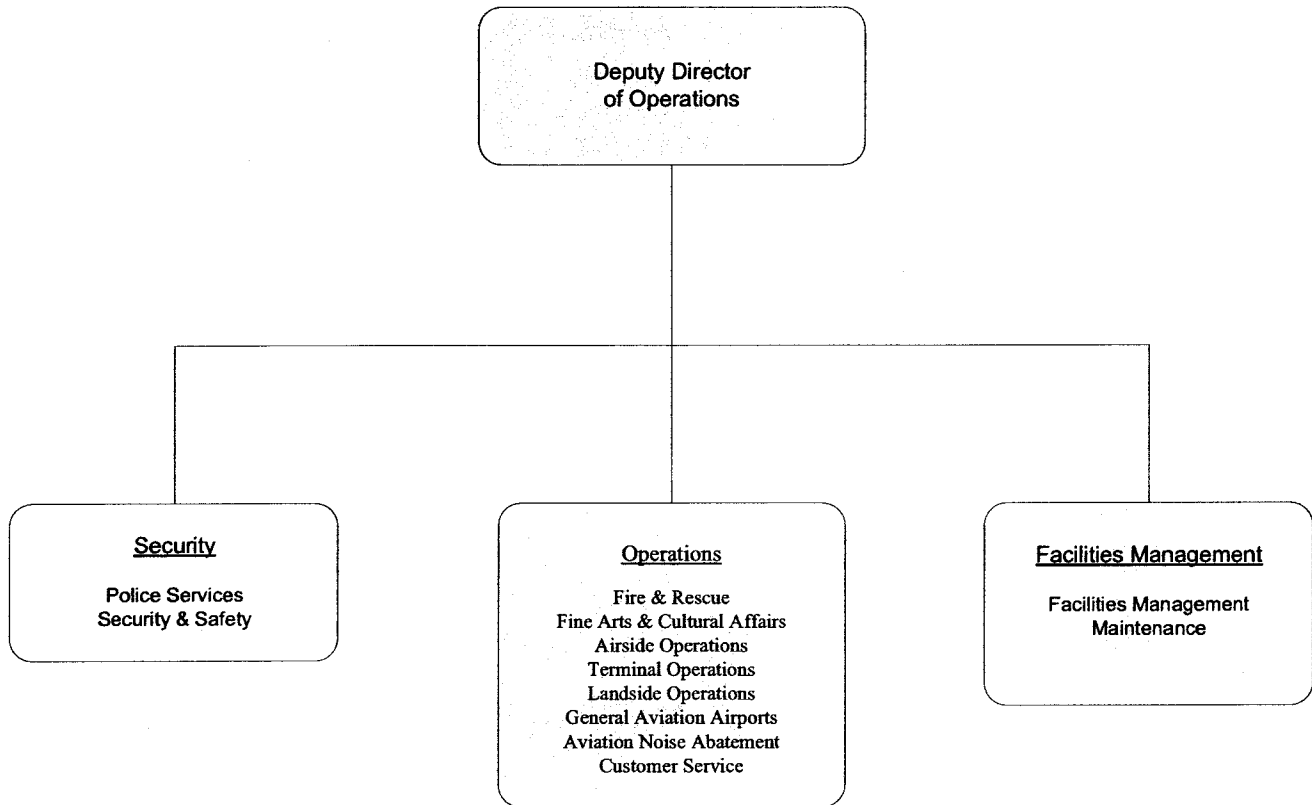
<u>06-07</u>		<u>07-08</u>
<u>1</u>	Miami-Dade Total Quality Management Admin	<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
<u>1</u>	Administrative Officer 3	<u>1</u>
1		1

Total Positions	
<u>06-07</u>	<u>07-08</u>
2	2



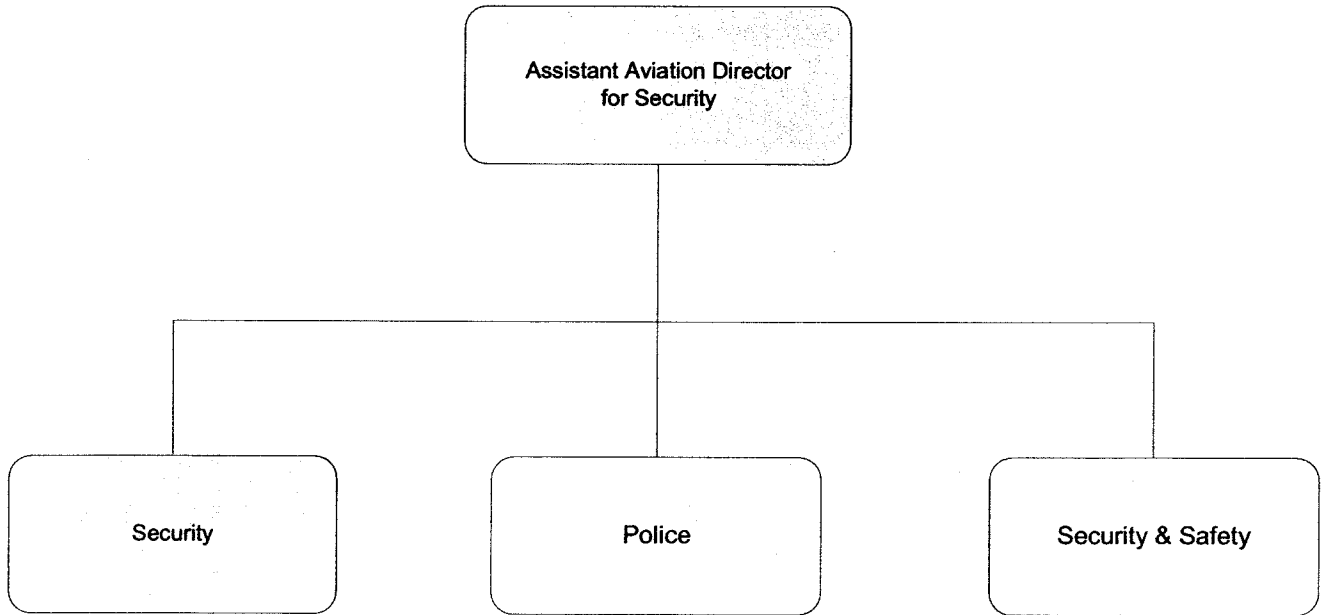
## *Operations*



Total Positions	
<u>06-07</u>	<u>07-08</u>
1,230	1,207



## *Security Group*



Total Positions	
<u>06-07</u>	<u>07-08</u>
277	289



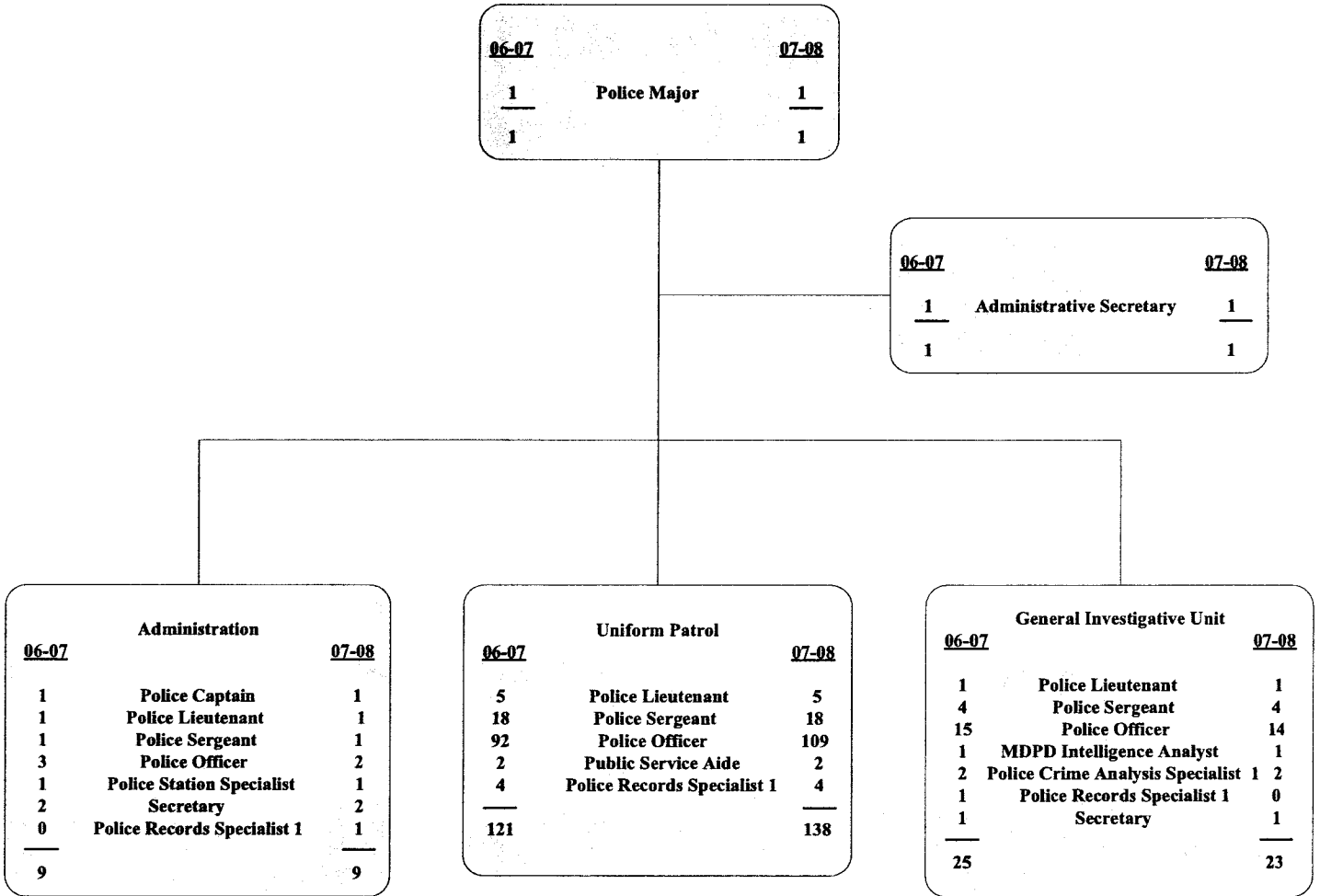
## *Security*

<u>06-07</u>		<u>07-08</u>
	Assistant Aviation Director for Security	
<u>1</u>		<u>0</u>
1		0

Total Positions	
<u>06-07</u>	<u>07-08</u>
1	0



## Police Services



Total Positions	
<u>06-07</u>	<u>07-08</u>
157	172



# Security & Safety

<u>06-07</u>		<u>07-08</u>
<u>1</u>	<b>Division Director 2 Aviation</b>	<u>1</u>
1		1

<b>FAA Compliance</b>		
<u>06-07</u>		<u>07-08</u>
1	<b>Airport Operations Supervisor</b>	1
2	<b>Aviation Security Coordinator</b>	2
1	<b>Airport Operations Senior Agent</b>	1
1	<b>Clerk 4</b>	1
1	<b>Administrative Secretary</b>	1
1	<b>Airport Office Support Specialist 2</b>	1
<u>7</u>		<u>7</u>

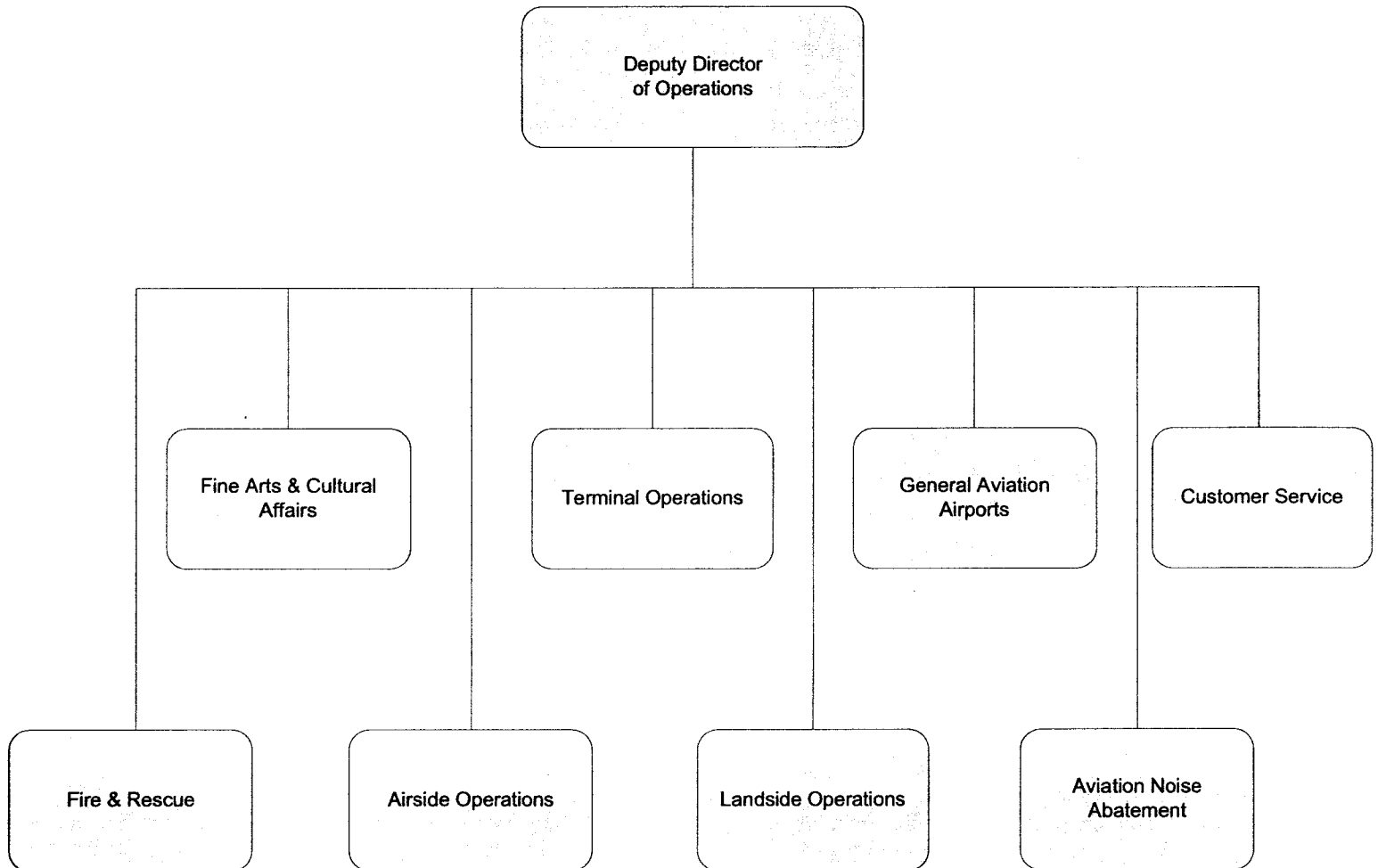
<b>ID &amp; Fingerprint Section</b>		
<u>06-07</u>		<u>07-08</u>
1	<b>Aviation Security Coordinator</b>	1
1	<b>Airport Operations Agent</b>	1
3	<b>Airport Operations Specialist</b>	3
2	<b>Clerk 4</b>	2
3	<b>Clerk 3</b>	3
1	<b>Data Entry Supervisor</b>	1
1	<b>Airport Data Entry Specialist 2</b>	1
5	<b>Airport Data Entry Specialist 1</b>	5
1	<b>Airport Office Support Specialist 2</b>	1
<u>18</u>		<u>18</u>

<b>Terminal Security Inspection &amp; SOCC</b>		
<u>06-07</u>		<u>07-08</u>
1	<b>Aviation Security Coordinator</b>	1
3	<b>Airport Operations Supervisor</b>	3
11	<b>Airport Operations Senior Agent</b>	10
11	<b>Airport Operations Agent</b>	10
67	<b>Airport Operations Specialist</b>	67
<u>93</u>		<u>91</u>

<b>Total Positions</b>		
<u>06-07</u>		<u>07-08</u>
119		117



## *Operations Group*



Total Positions	
06-07	07-08
429	404





## ***Fine Arts & Cultural Affairs***

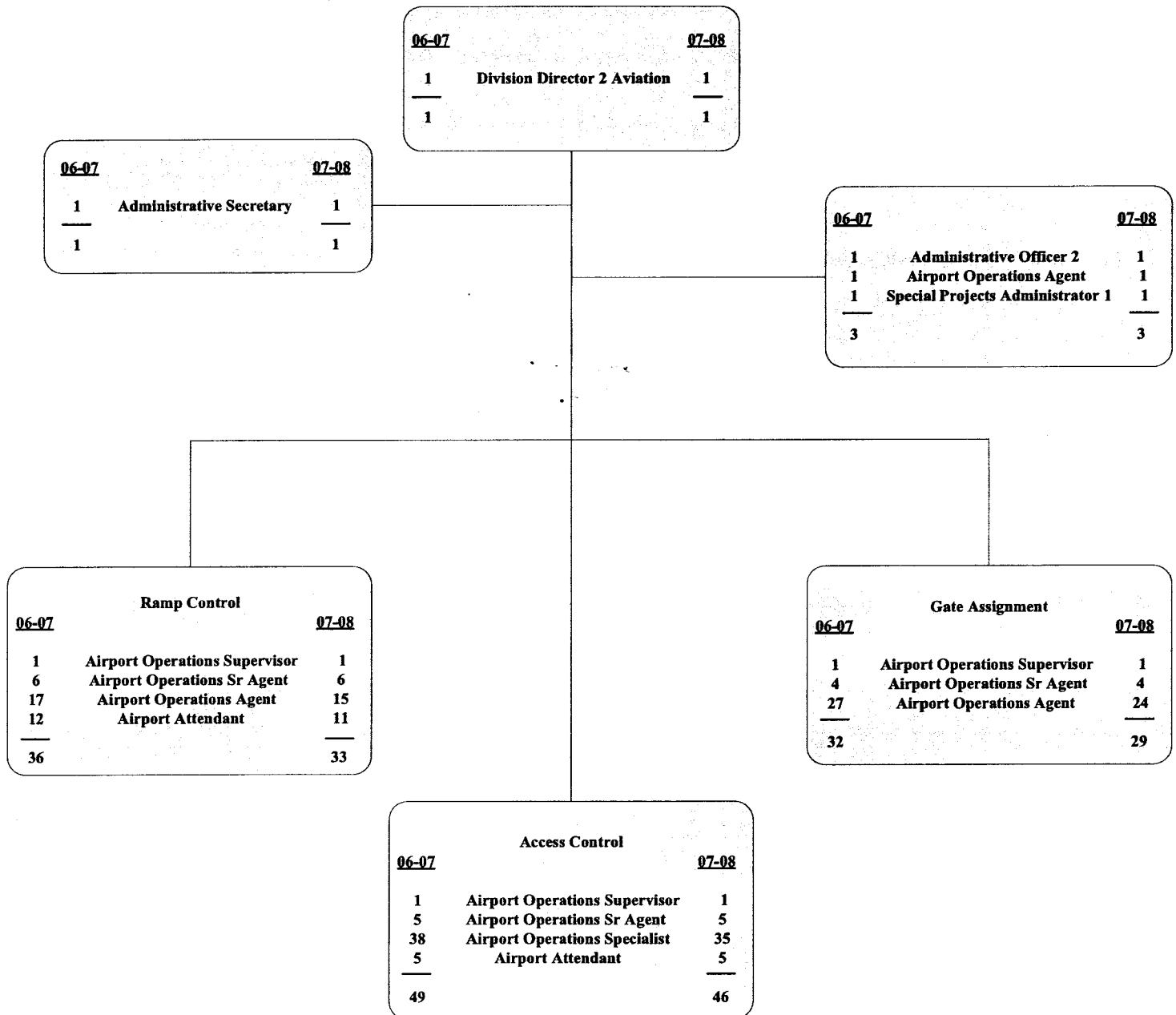
<u>06-07</u>		<u>07-08</u>
<u>1</u>	<b>Manager Airport Fine Arts &amp; Cultural Affairs</b>	<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
<u>1</u>	<b>Administrative Officer 2</b>	<u>1</u>
1		1

<b>Total Positions</b>	
<u>06-07</u>	<u>07-08</u>
2	2



## *Airside Operations*

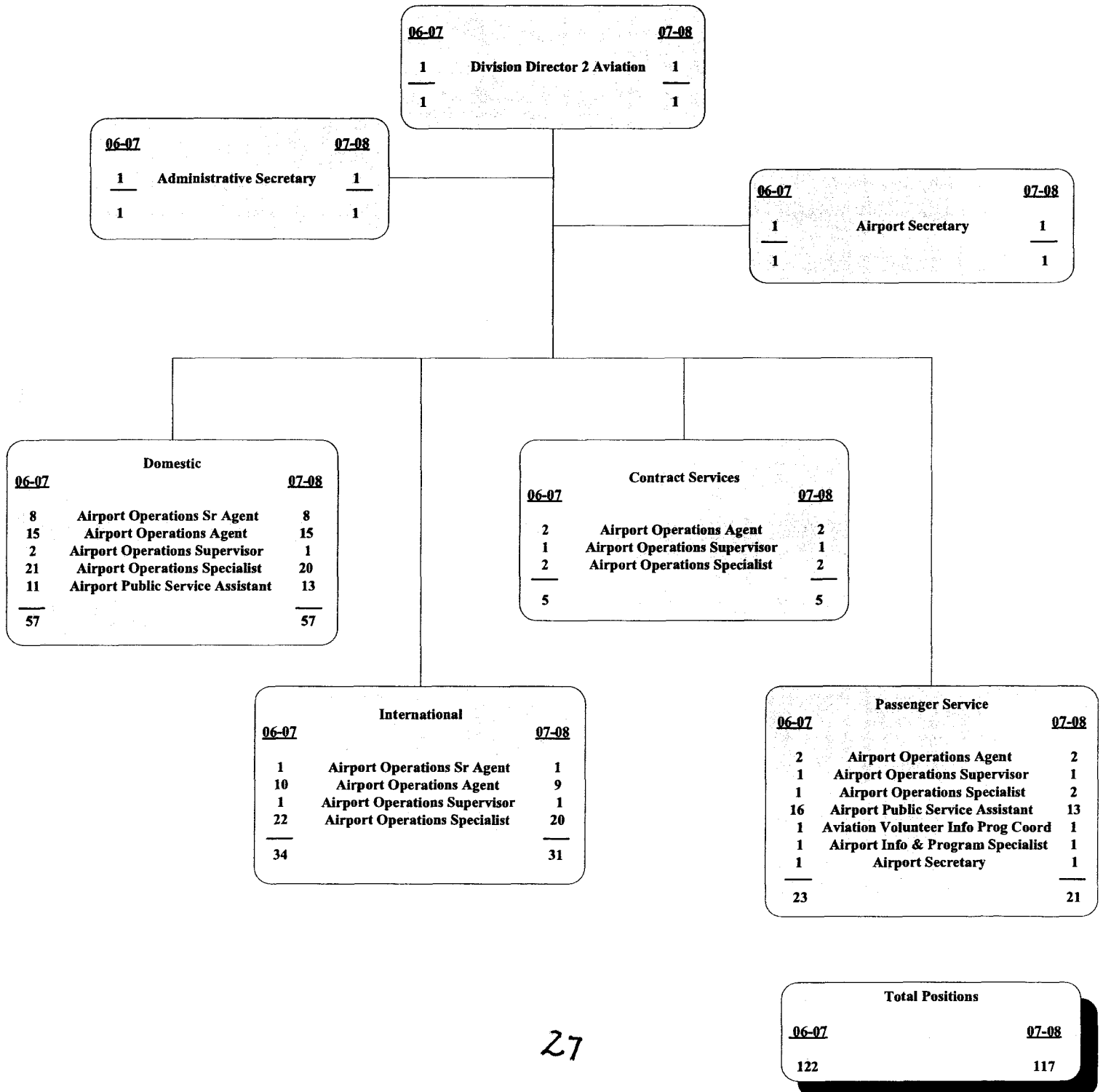


26

Total Positions	
06-07	07-08
122	113

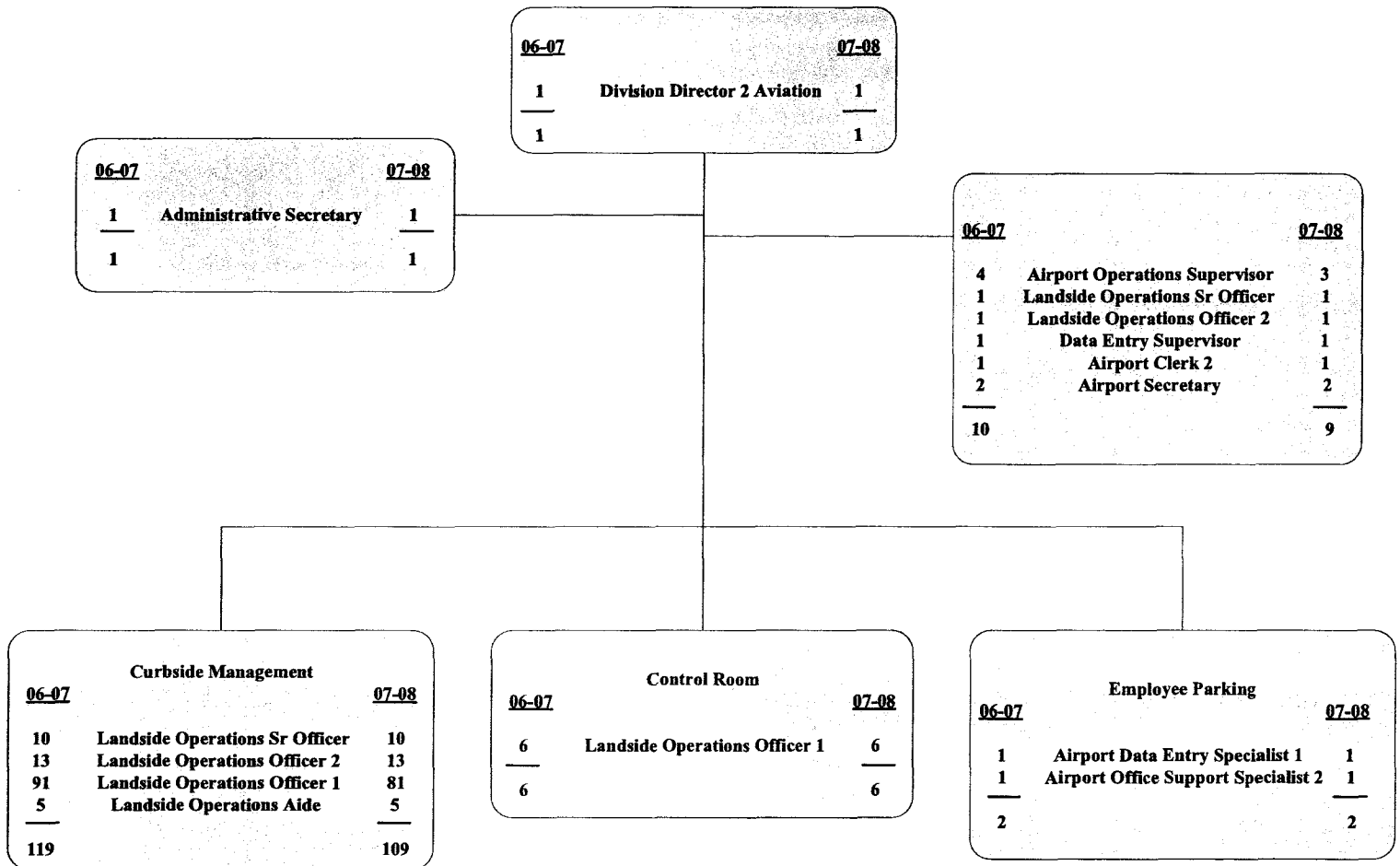


# Terminal Operations





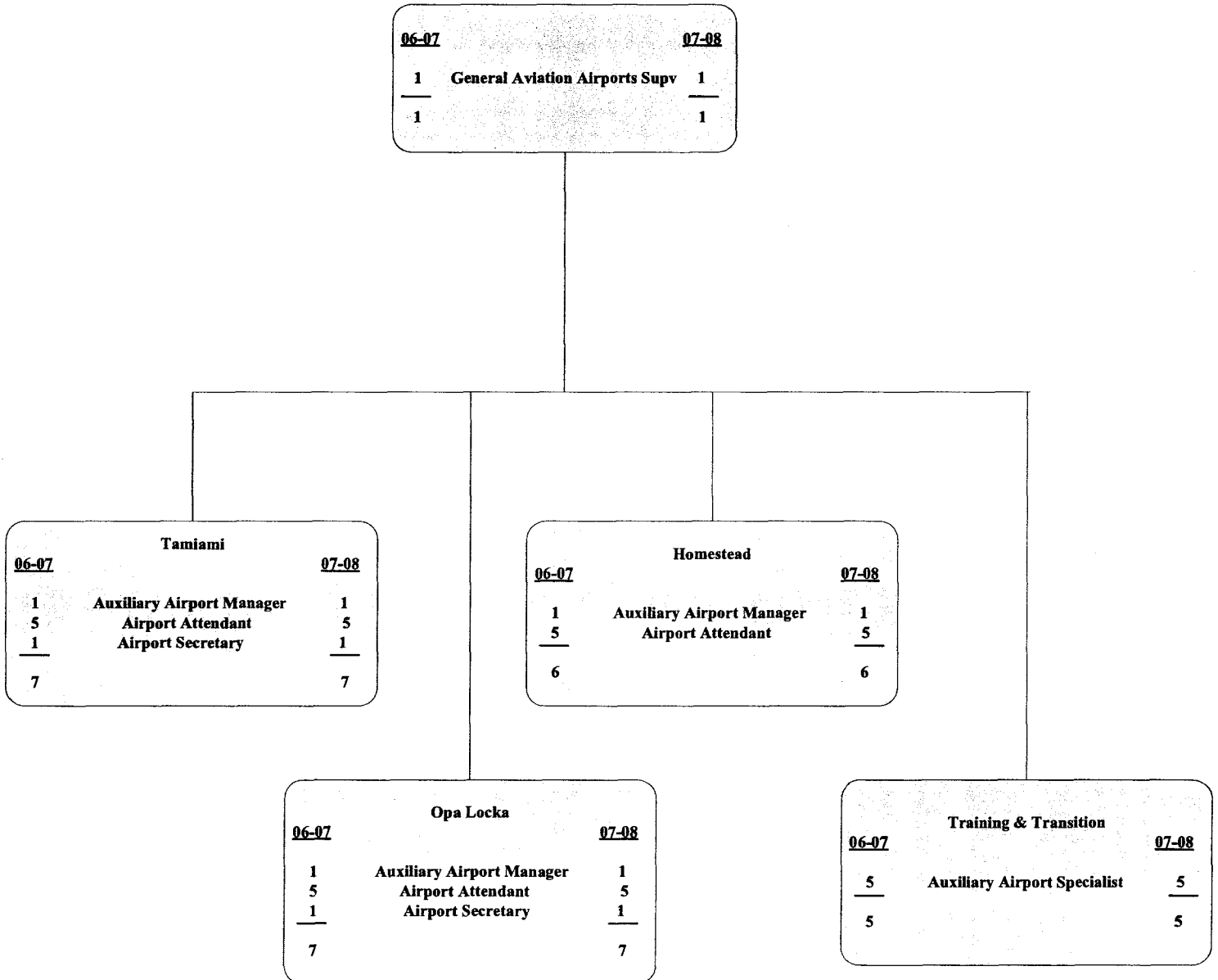
## Landside Operations



Total Positions			
06-07		07-08	
139		128	



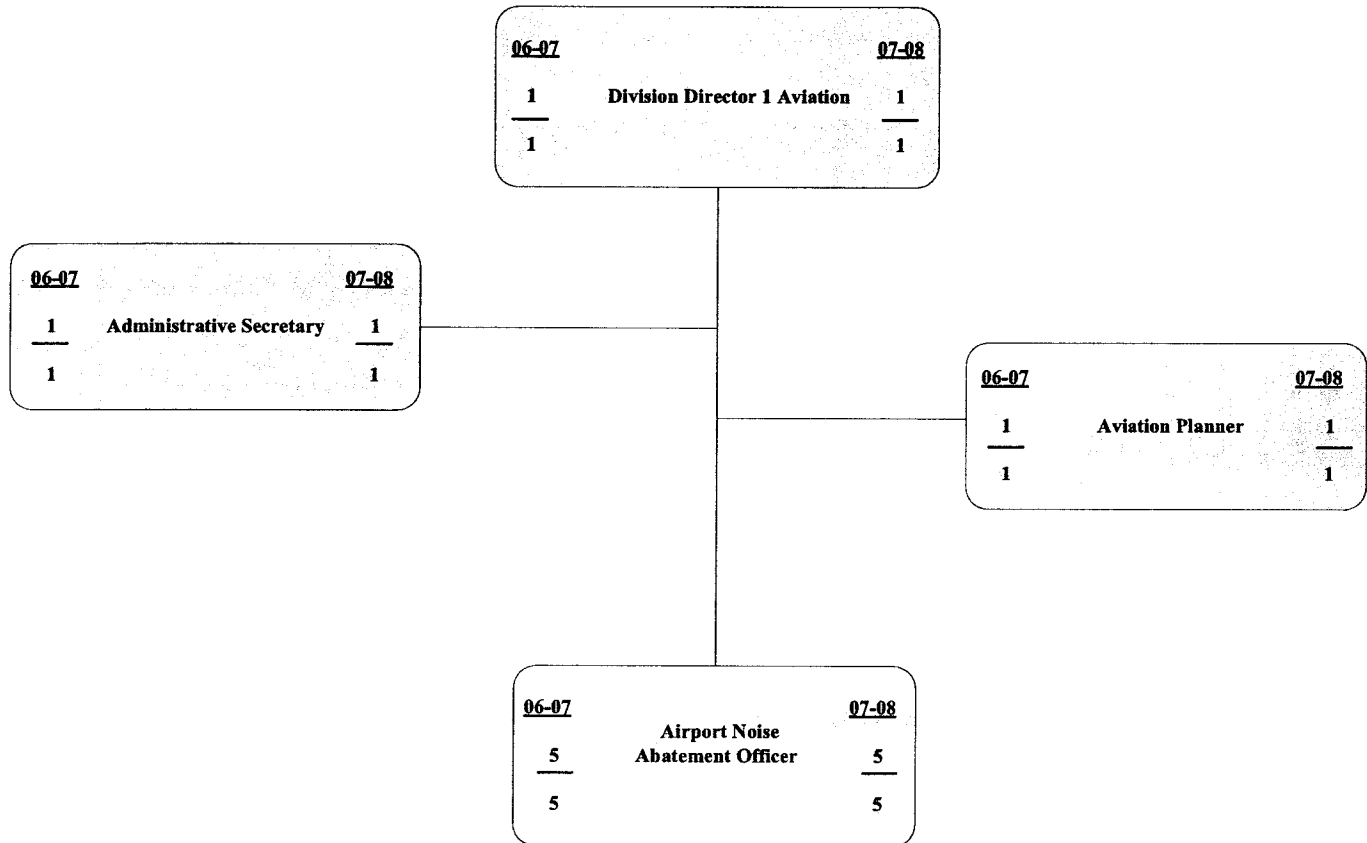
## *General Aviation Airports*



Total Positions			
<u>06-07</u>		<u>07-08</u>	
26		26	



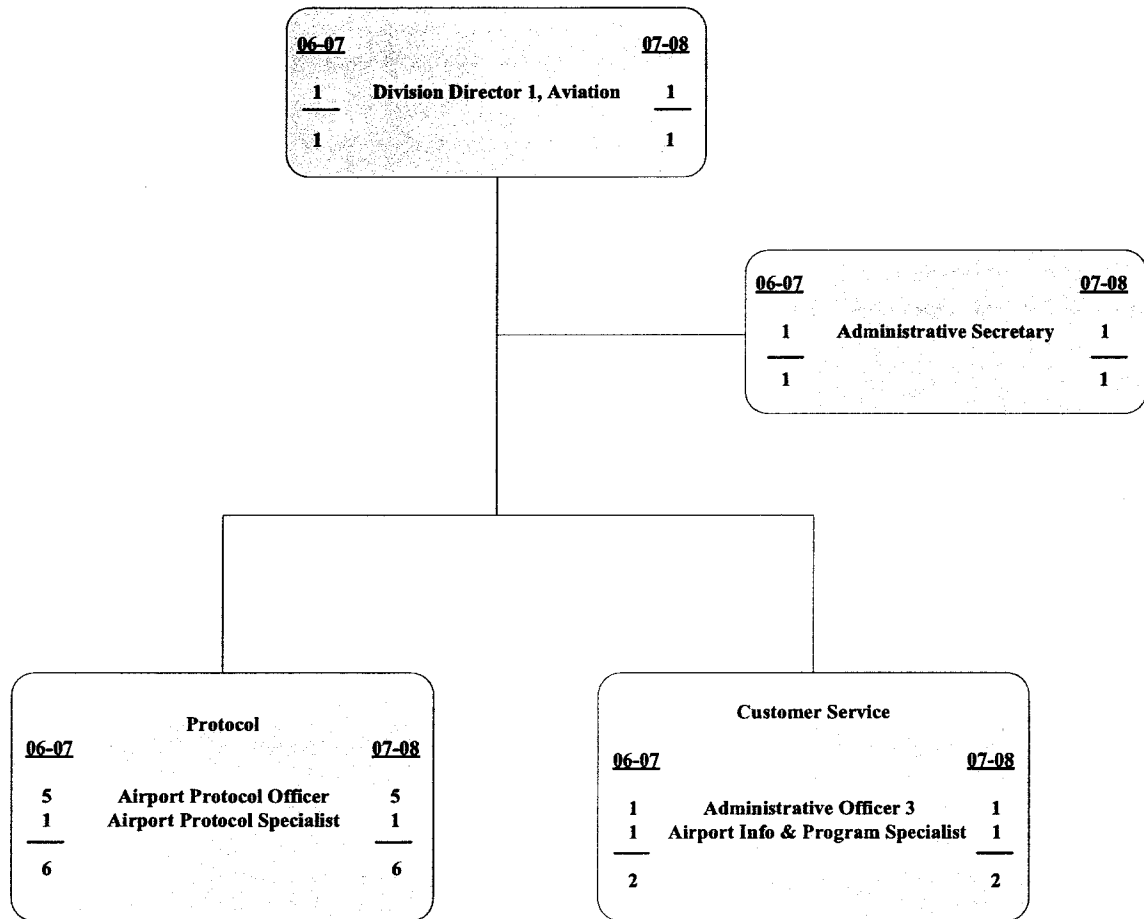
## Aviation Noise Abatement



Total Positions	
<u>06-07</u>	<u>07-08</u>
8	8



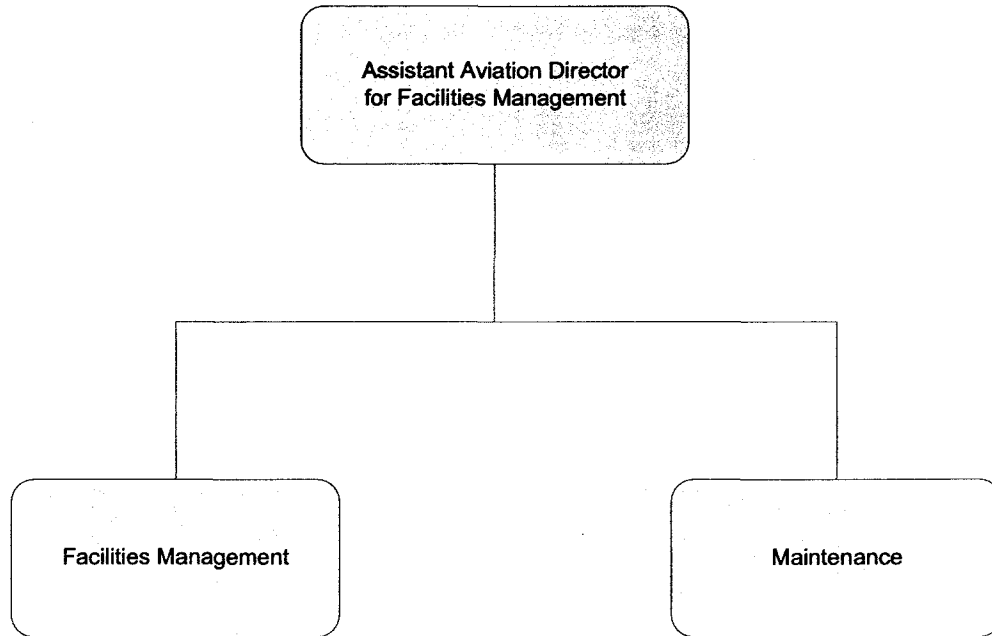
## Customer Service



Total Positions	
06-07	07-08
10	10



## *Facilities Management Group*

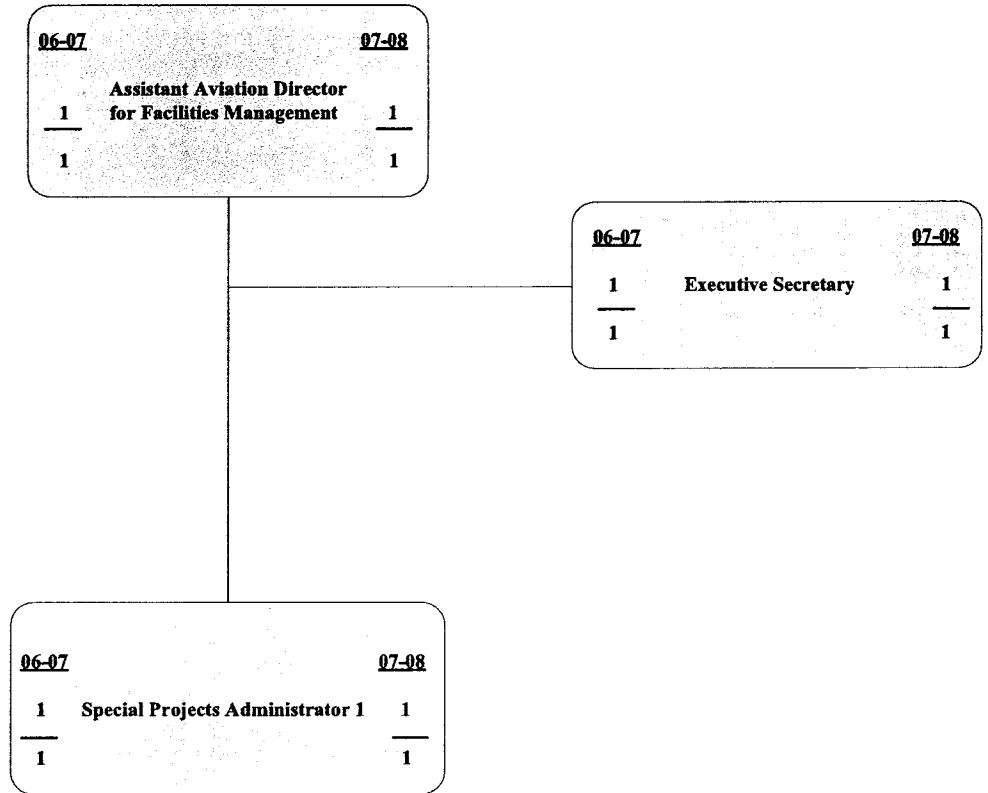


Total Positions	
<u>06-07</u>	<u>07-08</u>
524	514





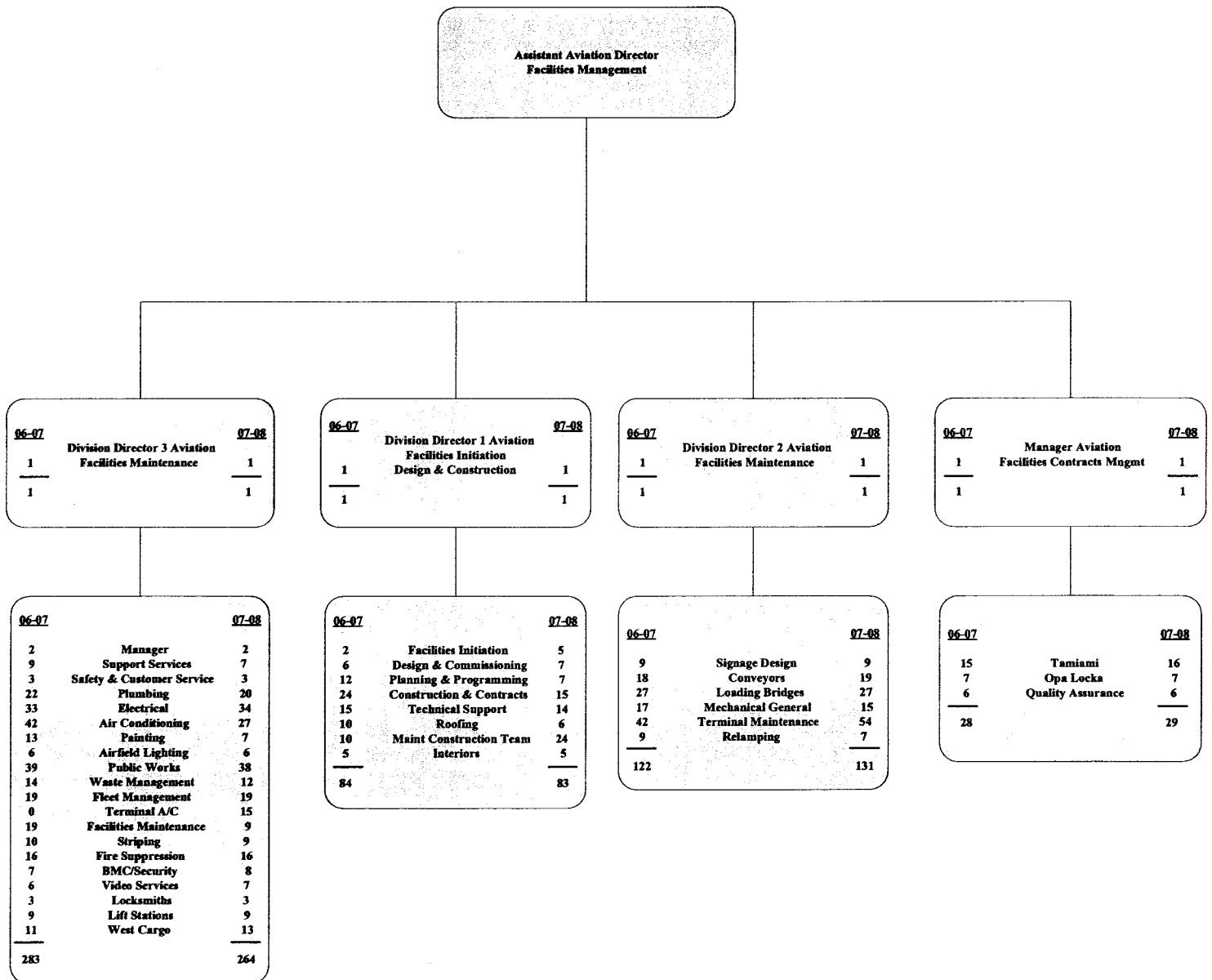
## Facilities Management



Total Positions	
<u>06-07</u>	<u>07-08</u>
3	3



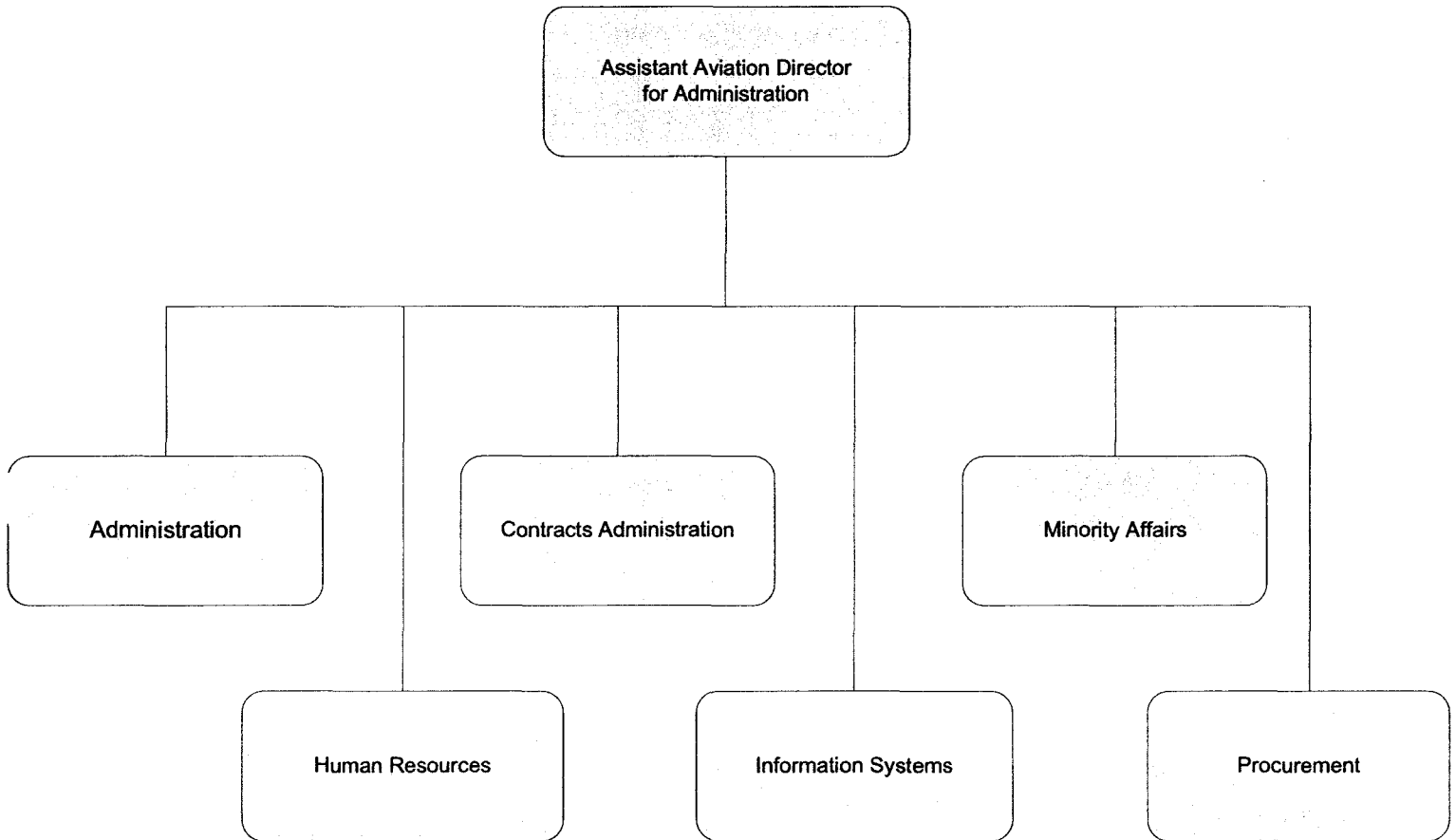
# Maintenance



Total Positions			
06-07		07-08	
521		511	



## *Administration Group*



Total Positions	
<u>06-07</u>	<u>07-08</u>
147	136



## Administration

<u>06-07</u>		<u>07-08</u>
	<b>Assistant Aviation Director for Administration</b>	
<u>1</u>		<u>1</u>
1		1

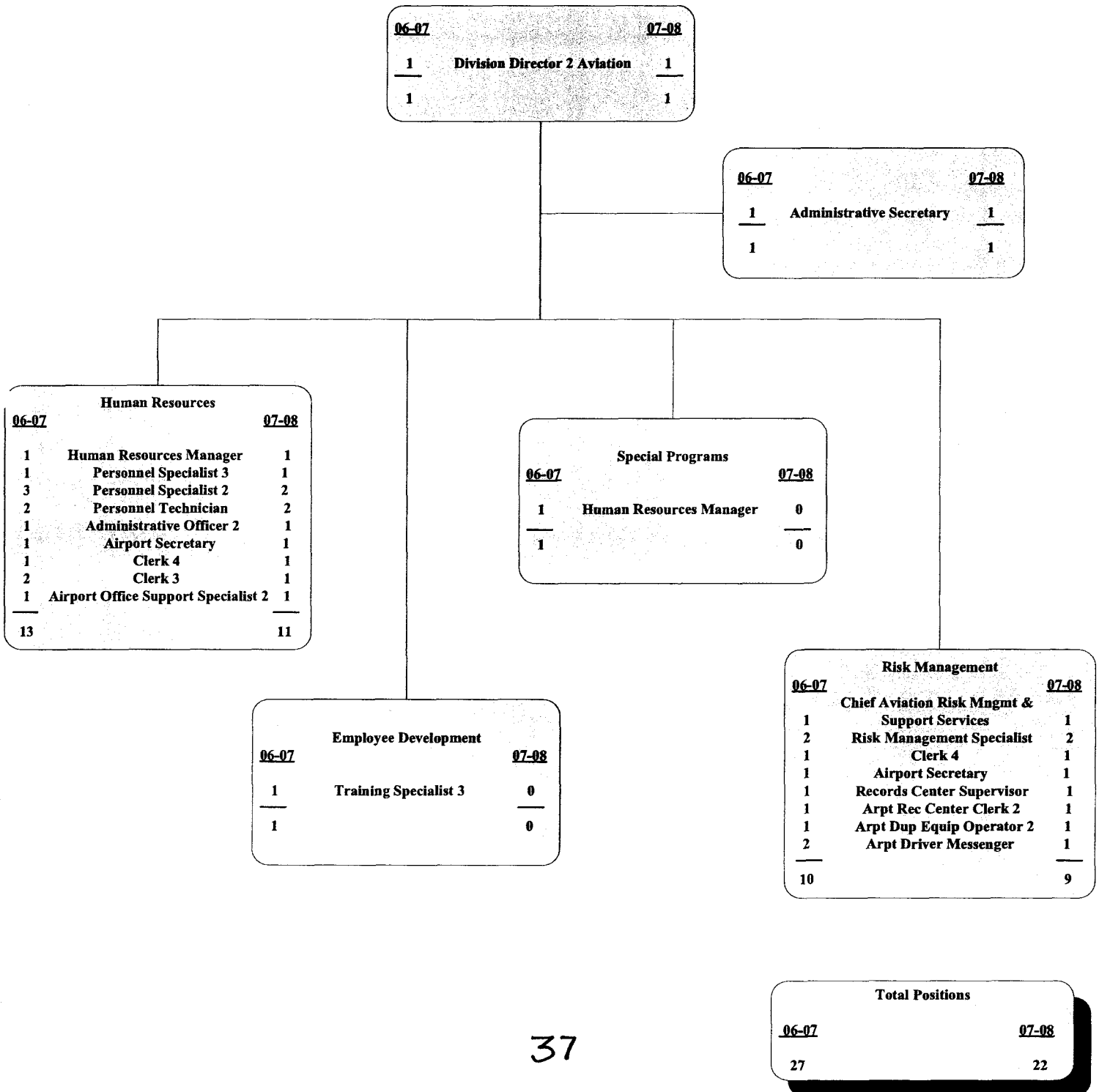
<u>06-07</u>		<u>07-08</u>
	<b>Executive Secretary</b>	
<u>1</u>		<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
	<b>Special Projects Admin 1 Airport Clerk 2</b>	
<u>1</u>		<u>1</u>
1		1
<u>2</u>		<u>2</u>
2		2

<b>Total Positions</b>	
<u>06-07</u>	<u>07-08</u>
4	4

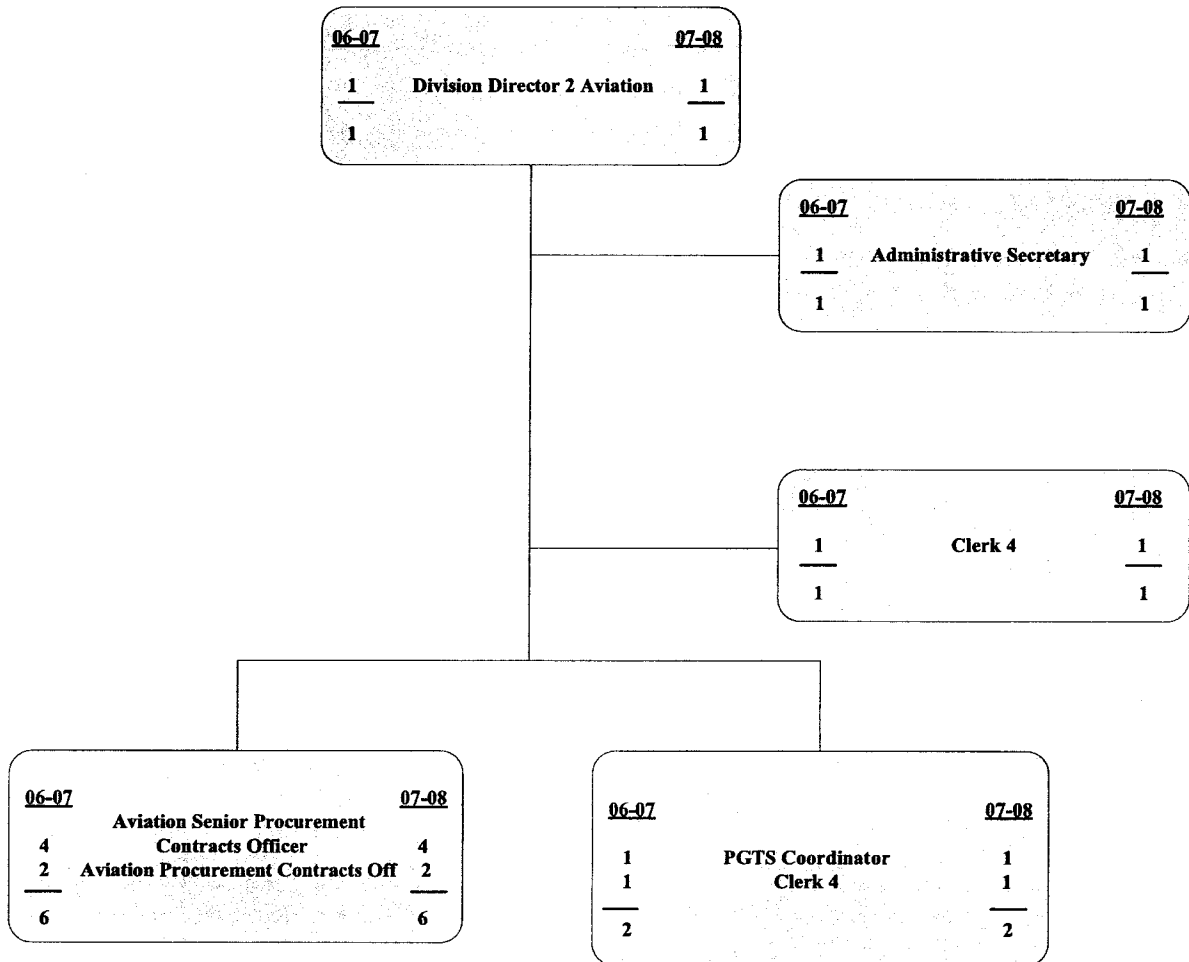


# Human Resources





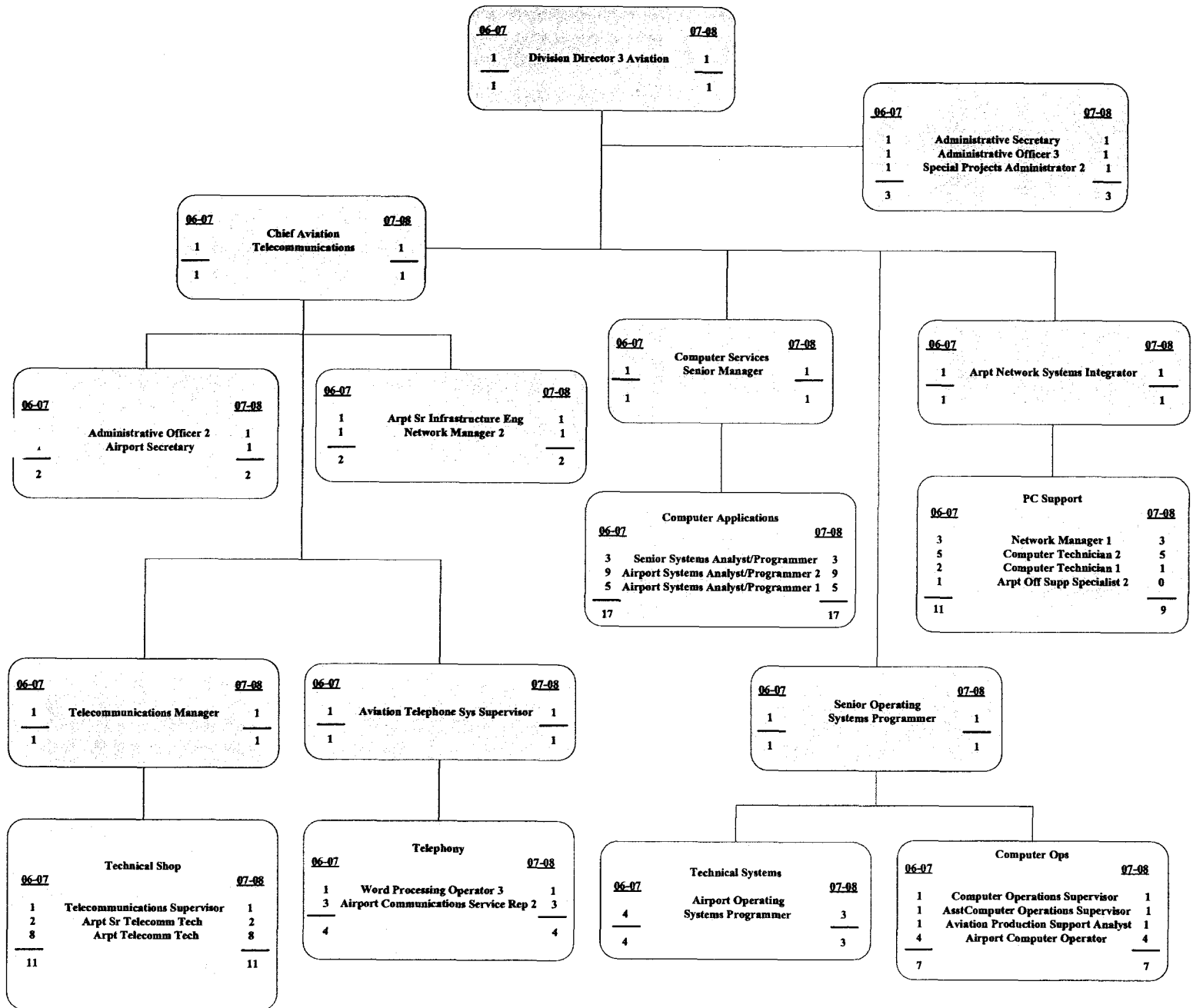
## Contracts Administration



Total Positions	
<u>06-07</u>	<u>07-08</u>
11	11



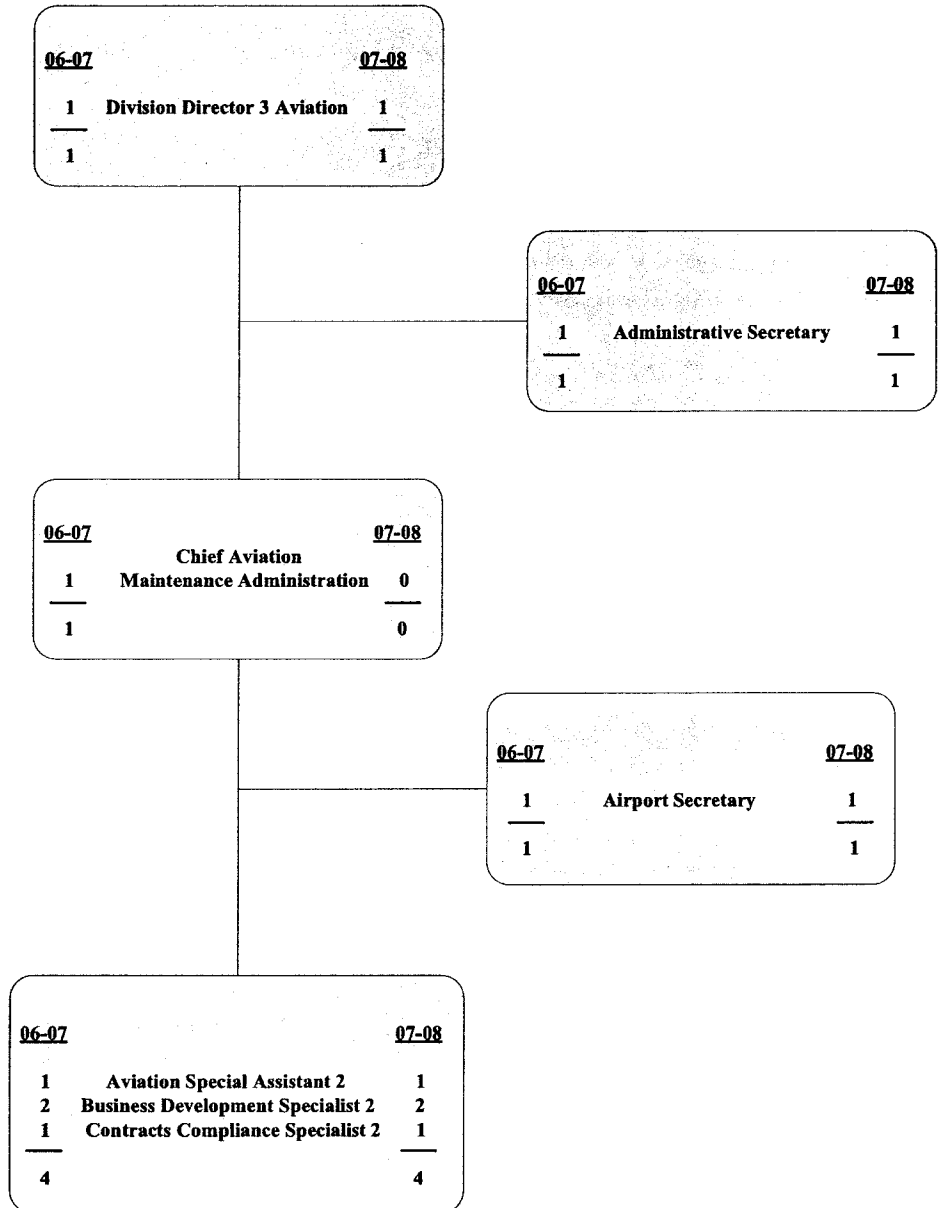
## Information Systems



Total Positions	
06-07	07-08
68	65



## Minority Affairs

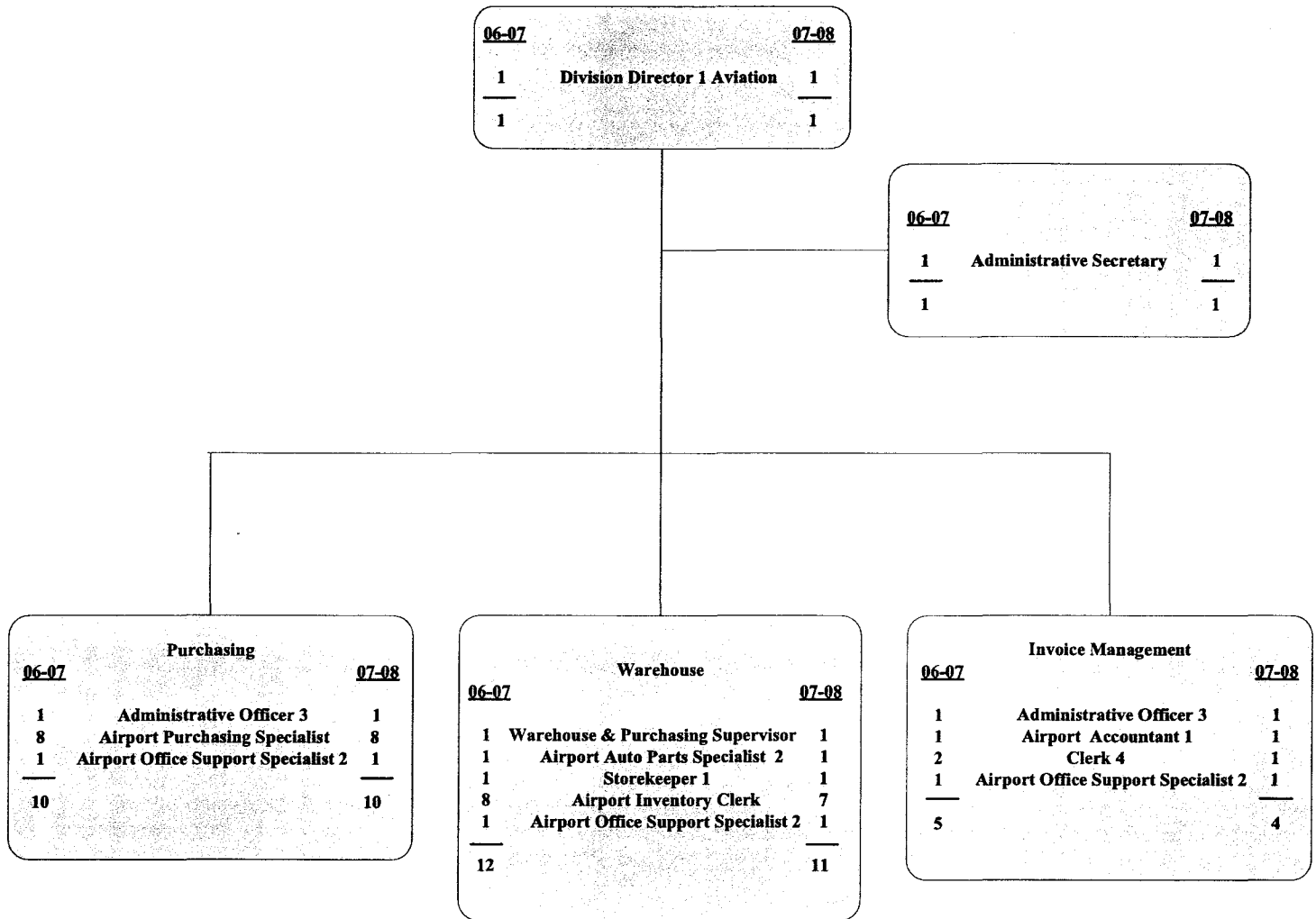


Total Positions	
06-07	07-08
8	7





# Procurement

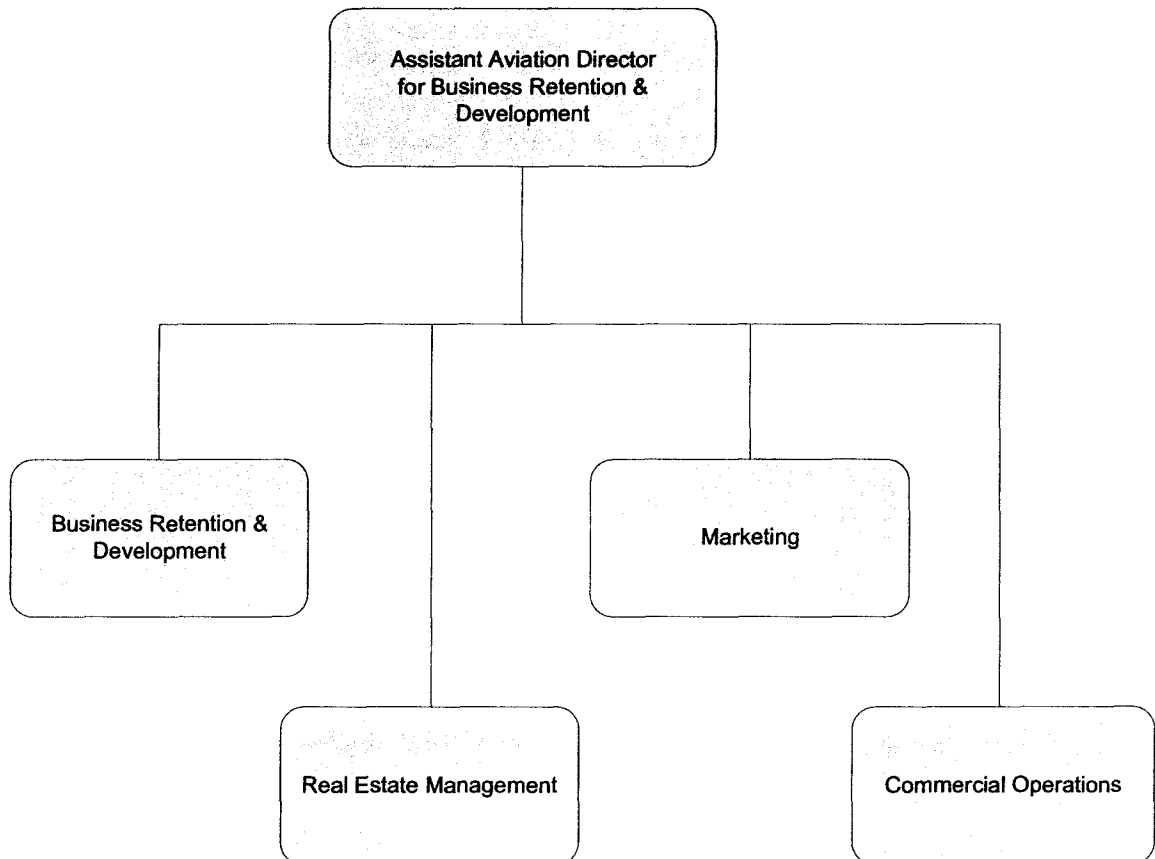


41

Total Positions	
06-07	07-08
29	27



## ***Business Retention & Development Group***



Total Positions	
<u>06-07</u>	<u>07-08</u>
49	49



## *Business Retention & Development*

<u>06-07</u>		<u>07-08</u>
	<b>Assistant Aviation Director for Business Retention &amp; Dev</b>	
<u>1</u>		<u>1</u>
1		1

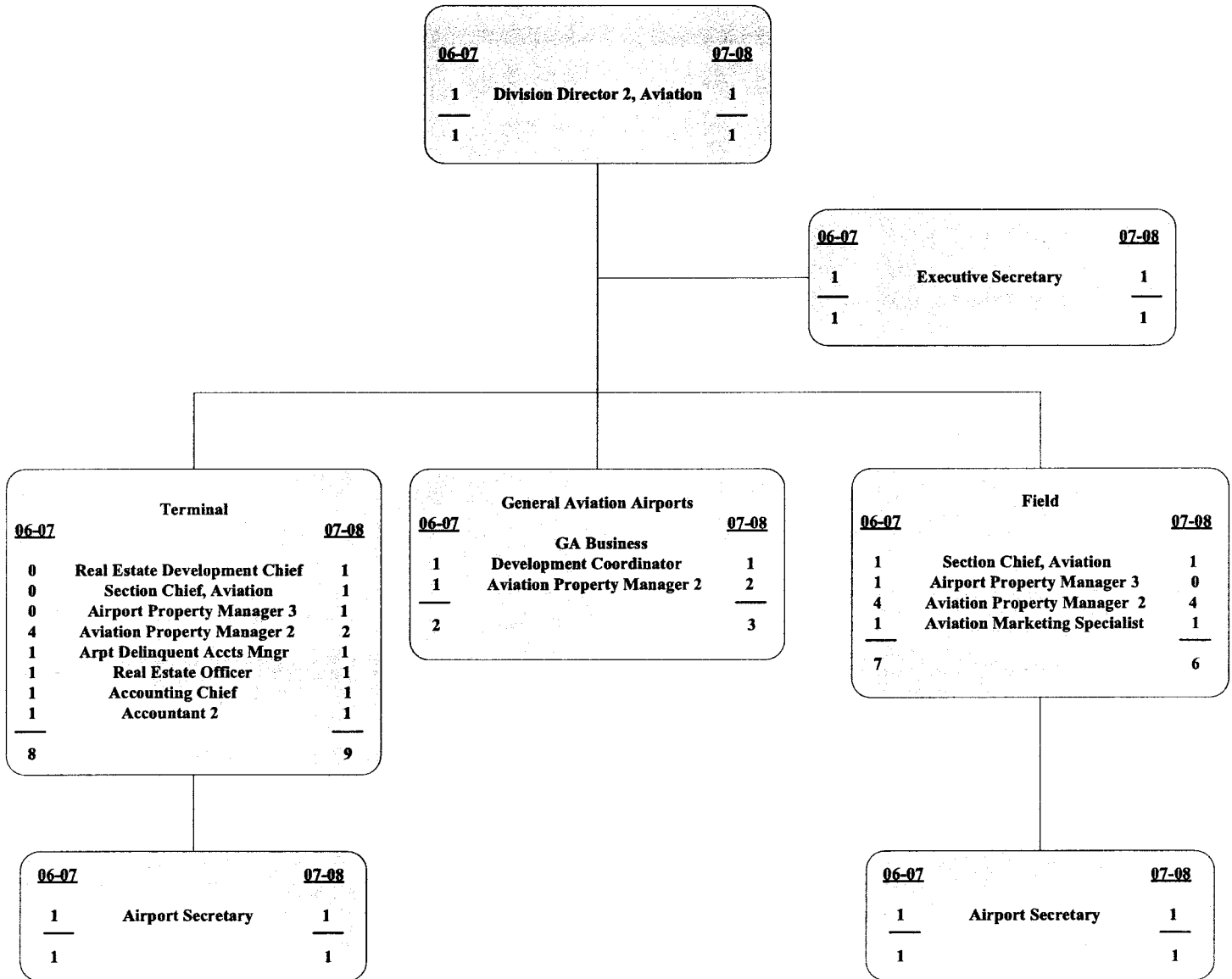
<u>06-07</u>		<u>07-08</u>
	<b>Executive Secretary</b>	
<u>1</u>		<u>1</u>
1		1

<u>06-07</u>		<u>07-08</u>
	<b>Section Chief Aviation</b>	
<u>1</u>		<u>1</u>
	<b>Special Projects Administrator</b>	
<u>1</u>		<u>1</u>
2		2

<b>Total Positions</b>	
<u>06-07</u>	<u>07-08</u>
4	4



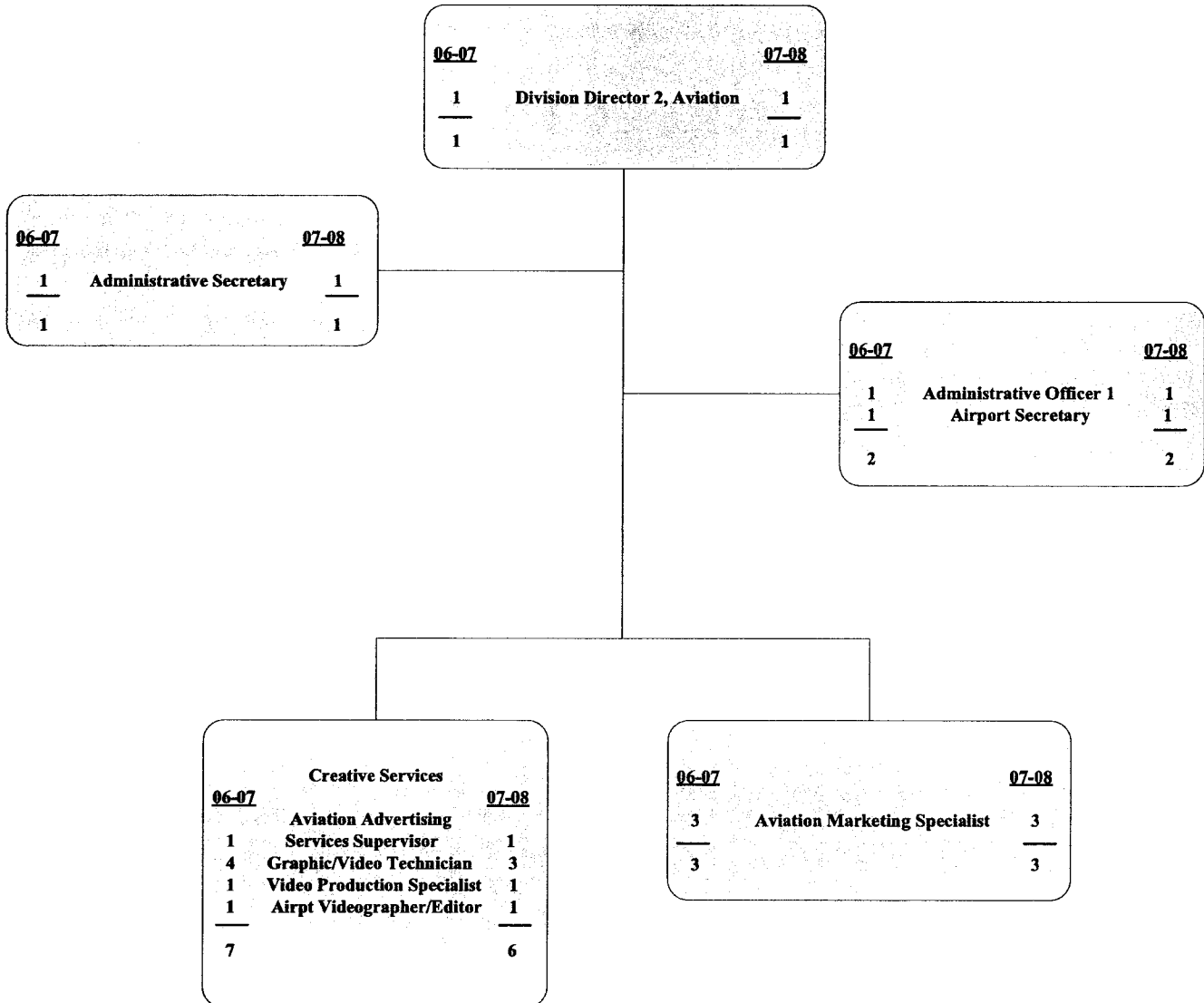
## Real Estate Management & Development



Total Positions	
06-07	07-08
21	22



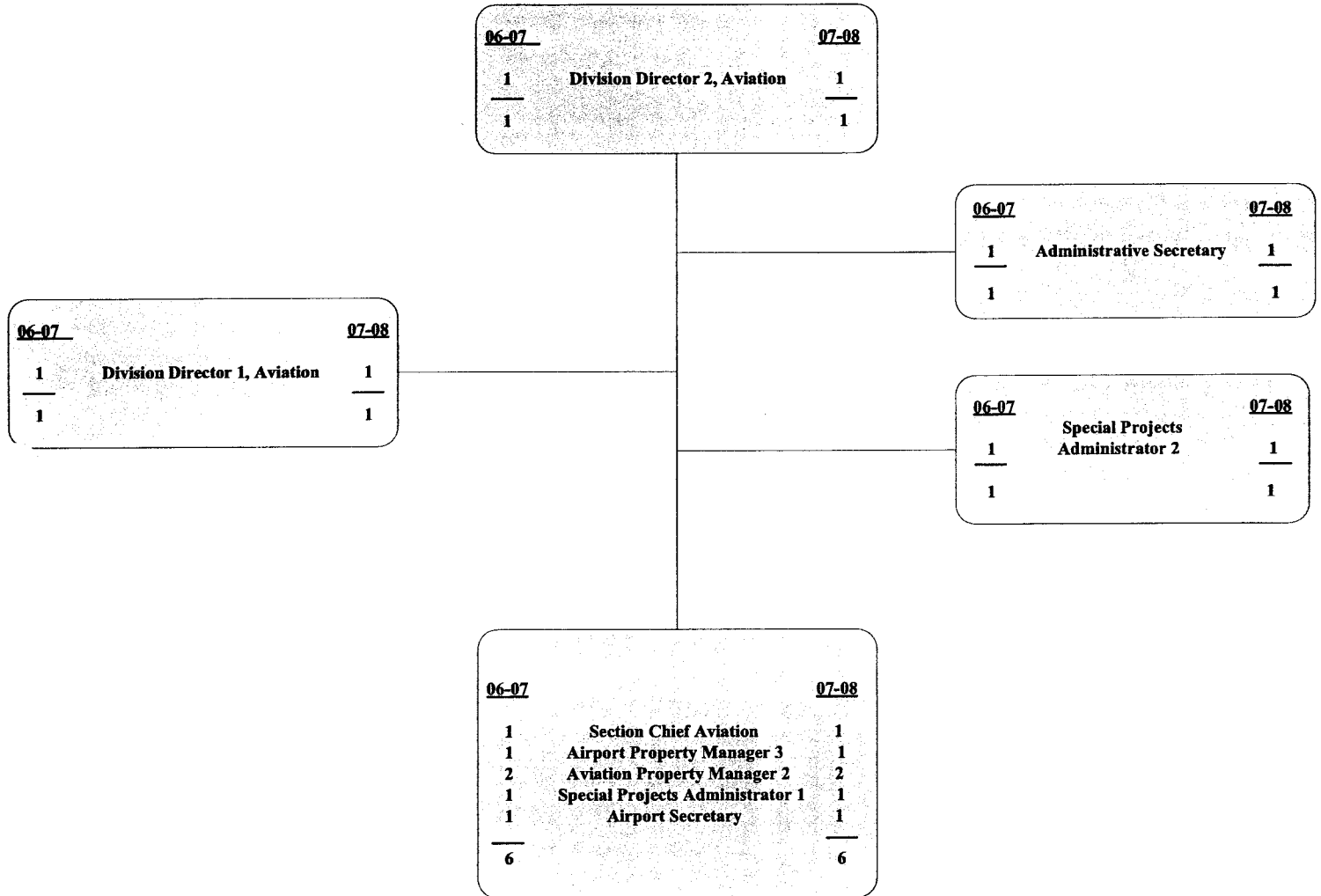
## Marketing



Total Positions	
06-07	07-08
14	13



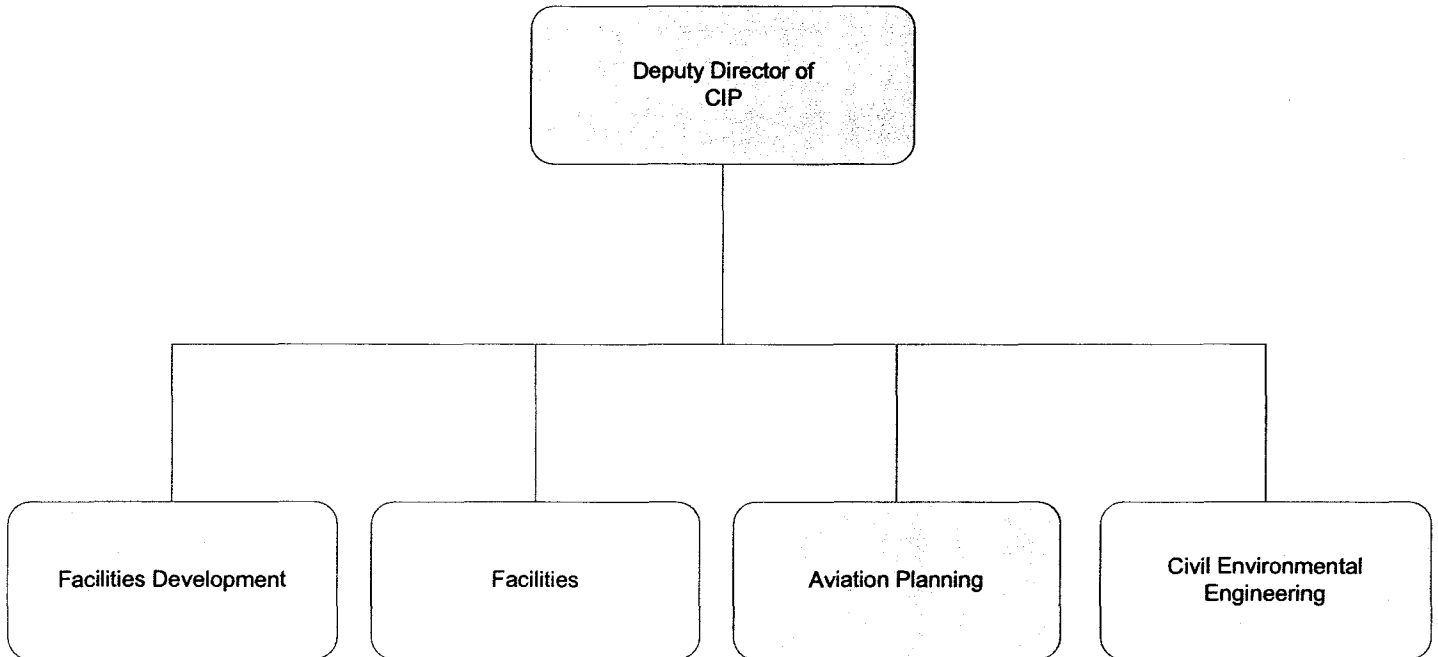
## Commercial Operations



Total Positions	
<u>06-07</u>	<u>07-08</u>
10	10



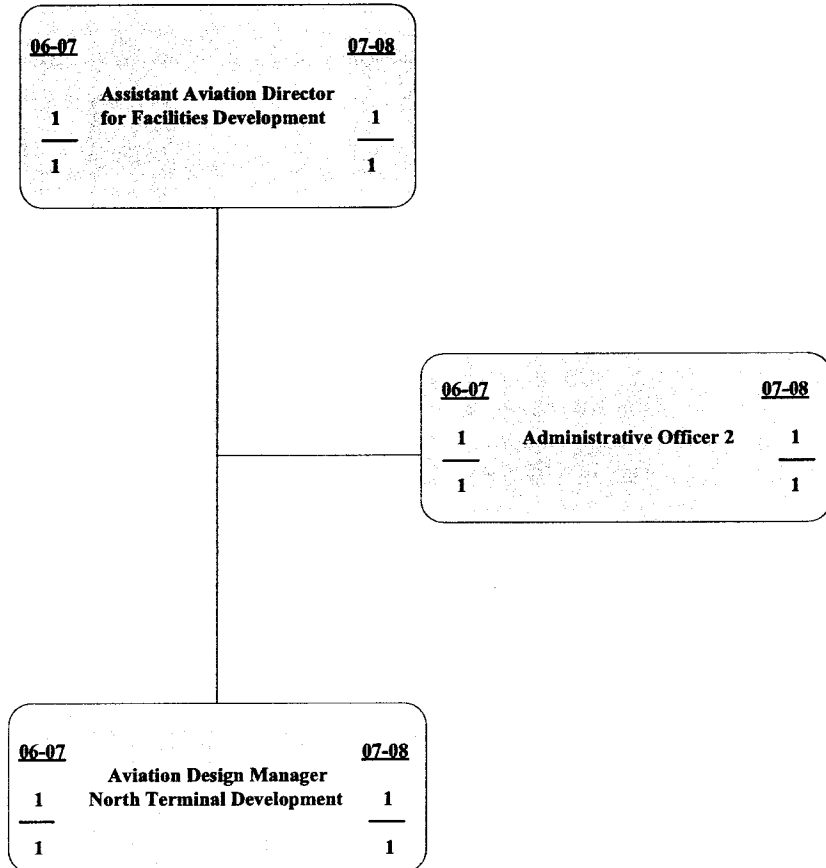
## *Facilities Development Group*



Total Positions	
<u>06-07</u>	<u>07-08</u>
59	56



## Facilities Development

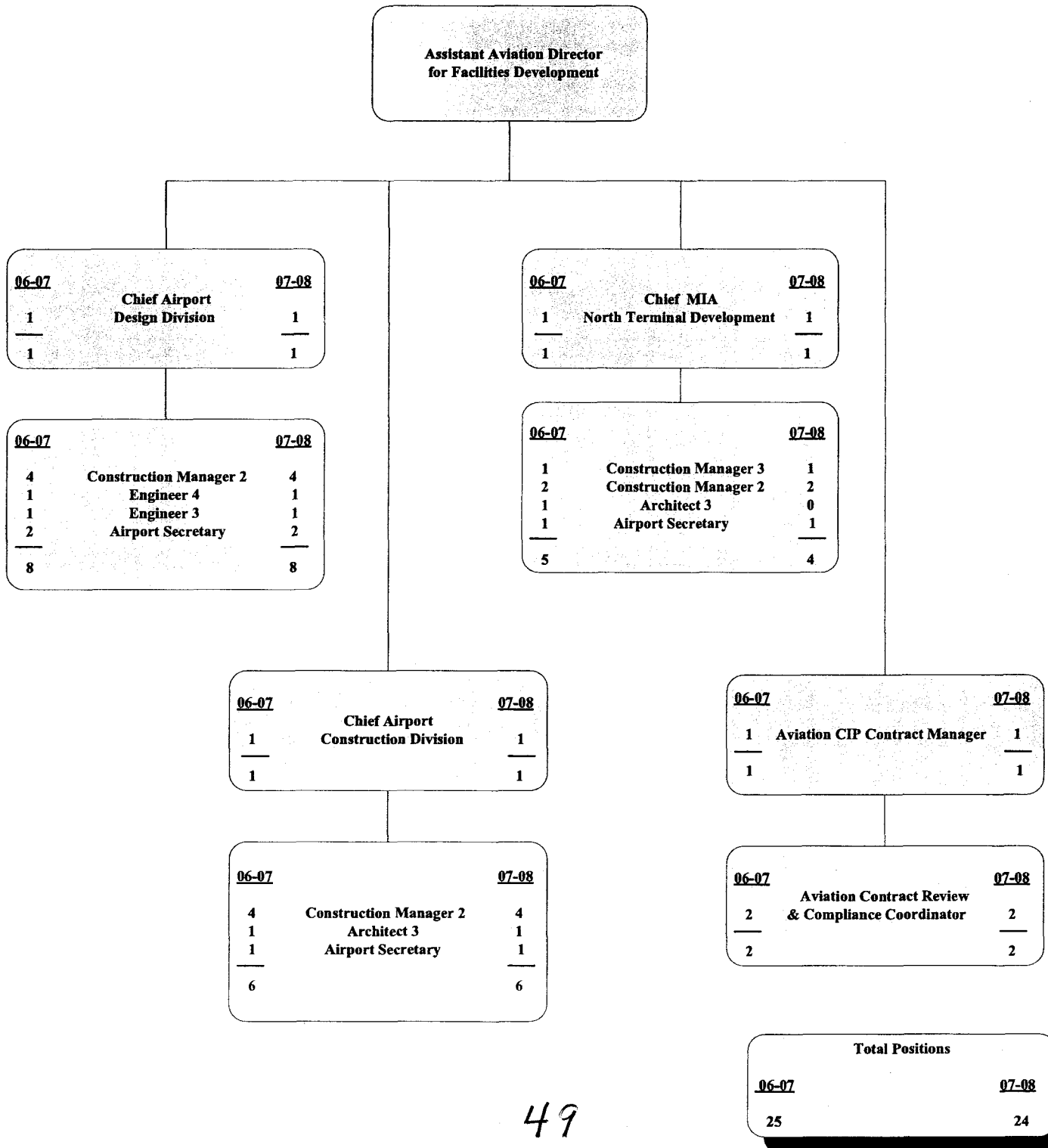


Total Positions	
<u>06-07</u>	<u>07-08</u>
3	3



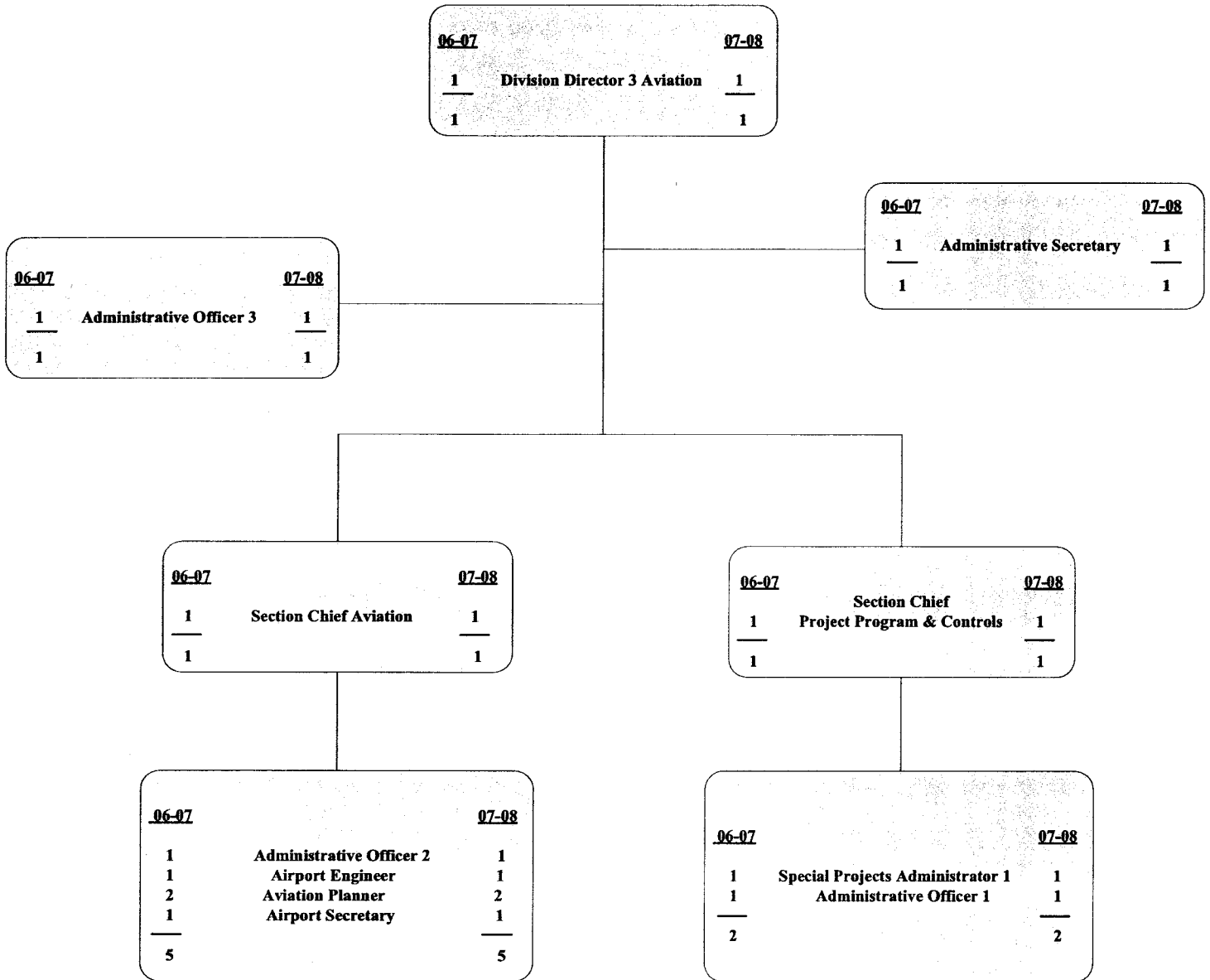


## Facilities





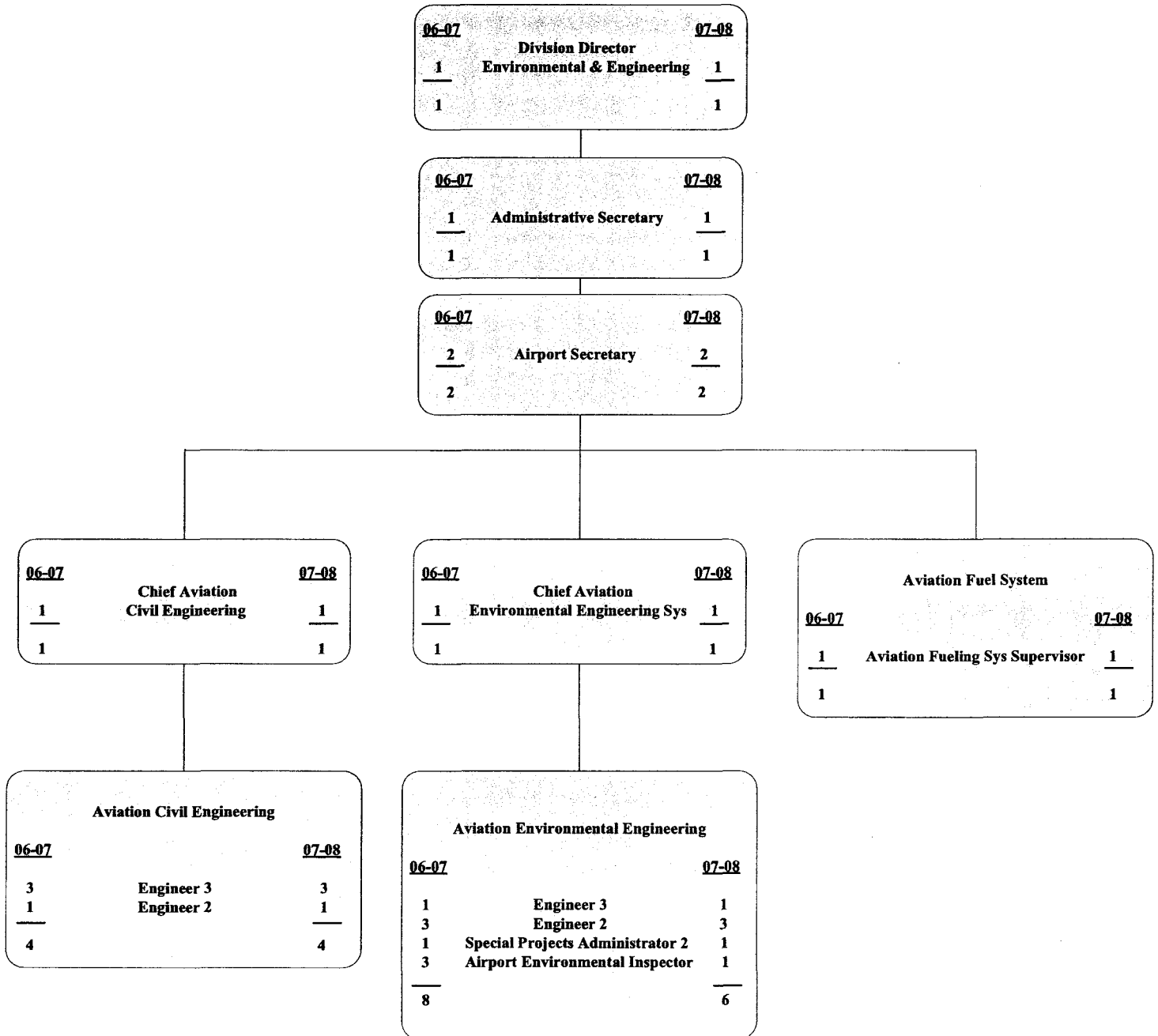
# Aviation Planning



Total Positions	
<u>06-07</u>	<u>07-08</u>
12	12



## Civil Environmental Engineering



Total Positions	
<u>06-07</u>	<u>07-08</u>
19	17

# Aviation

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### **Economic Development And Enabling Strategies And Transportation**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services, and procurement	Maintain the number of outreach meetings at 29 in FY 2006-07
ES8-1: Sound asset management and financial investment strategies	Implement cost control measures for operating expenses	Achieve an operational program that stays within the prescribed cost of \$19.78 per enplaned passenger; the goal for next year is expected to be \$17.01 per enplaned passenger
ES8-1: Sound asset management and financial investment strategies	Continue management of the North Terminal capital improvement project to enhance workforce efficiency and complete construction prior to December 2010 within acceptable budgetary restraints (\$413.9 million)	Ensure completion of the North Terminal capital improvement project within scheduled completion time and costs
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)	Design and construct the MIA Mover, an automated people mover system, in coordination with the Florida Department of Transportation (FDOT), including the new rental car facility east of LeJeune Road (\$4.157 million)	Improve service ratings by five percent to 55 percent in FY 2006-07 from 50 percent in FY 2005-06
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Increase number of international routes to 72 in FY 2006-07 from 70 in FY 2005-06 and cargo carriers to 24 from 23 during the same time period; increase the number of low fare carriers to five in FY 2006-07 from four in FY 2005-06	Enhance revenue and improve national customer satisfaction ranking for MIA
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Complete construction of the South Terminal - Phase I, including a new concourse with additional international and domestic gates, and renovate portions of existing Concourse H to support international flights	Enhance revenue for the airport; and comply with new federal security guidelines

## Department: Aviation

(\$ in 000s)

### Department-wide Issues

- 1 FY07-08 Salaries and Fringe are underbudgeted by approximately \$6.5M. The final version of the FY07-08 proposed budget will incorporate this change.
- 1 MDAD's Capital Improvement Program incorporates a \$1.0B Dollar increase, from \$5.3B to 6.2B pending approval from the BOCC.
- 2 Miami International Airport's need to remain attractively affordable in the changing and highly competitive market that drives all its financial challenges. The measure of affordability is cost per enplaned passenger (CEP), the aviation industry's benchmark for efficiency and competitiveness. In order to keep the cost per enplaned passenger acceptably low through 2015 and the completion of the North and South Terminals, the Aviation Department must: -Manage capital program costs. It is critical that the Capital Improvement Program (CIP) stay within its \$6.2 billion budget in order to issue new debt as scheduled and to avoid borrowings in excess of this amount. -Retain bond ratings, particularly the current rating from Standard and Poor's (S & P). S & P's bond rating for MIA is A- with a negative outlook. A downgrade would change the rating to BBB, increasing the annual cost of bond insurance and interest. -Reduce operating costs. We have implemented a five-year program to decrease staffing by 20% and contain or reduce other costs without affecting operations or customer service. -Increase non-aeronautical revenues. The Aviation Department is aggressively pursuing new sources of non-aeronautical revenue, in addition to maintaining and enhancing existing ones. -Increase passenger and cargo traffic. Traffic in 2006 exceeded forecast targets, and we are striving for even greater achievements in 2007.
- 3 Safety and Security: Ensuring the safe and efficient movement of people, aircraft, ground vehicles, and goods through our airports is paramount to the operation and survival of the Miami-Dade County System of Airports. To do this in a cost-effective manner, the Department is reorganizing its operations and securities divisions. By cross-training these personnel, the Department can vastly increase the number of persons actively alert for security issues with the existing work force.
- 4 Maintaining Passenger Satisfaction During CIP Construction: MIA remains an active international gateway airport while the massive CIP construction is underway. The Aviation Department continues to identify and implement new measures that will maintain passenger satisfaction notwithstanding the disruption and congestion that results from the adjacent construction activities. In particular, the Aviation Department will be expanding customer service responsibilities to all operations personnel who have contact with the public.
- 5 The challenges we will be facing with South Terminal are: -The completion of the South Terminal and Concourse "J" by early summer, including testing and facilities integration; and the completing and modifications to the bag handling system including airline requested changes by summer 2007.
- 6 The challenges we face with the North Terminal Development construction is the procuring balance of the construction work (AB, BD, and TWI) in a "general contractor" arrangement with Parcon Odebrecht Joint Venture or re-bidding the work; and relocating airline operations in such a manner that Concourse "A" can be closed by mid summer.
- 7 Remaining economically competitive while fulfilling our mission: As a self-sufficient enterprise fund, the Miami-Dade County System of Airports must generate revenues through the operations of its facilities sufficient to pay all of its expenditures. Any costs that cannot be funded through commercial revenues and market rentals must be paid through airline rates and charges. While working to reduce our costs in order to reduce our charges to airlines, we are faced with a number of operational and facility challenges. During FY2007 MIA will enjoy the opening of the new South Terminal. The new terminal facilities will provide a spectacular new environment for our passengers and ease operations for the airlines. However, the additional space and high technology systems will place significant additional responsibilities on staff and require substantial maintenance contracts. Our aging facilities in the remainder of the terminal and our outlying buildings also require significant investment if we are to use these facilities to their full productivity. Continuing CIP construction and homeland security requirements represent significant challenges in providing great customer service for our passengers. However, as described in the Departmental Efficiencies, the Aviation Department is facing these challenges head on and working hard to reinvent itself so that it can successfully operate its facilities and provide excellent customer service at an economical cost to the airlines.
- 8 Establishing direction for the MIA Mover project, to either, re-bid the MIA Mover, or move ahead with Transit to facilitate the airport extension of Metro Rail from the MIC is another challenge being faced.
- 9 FY07-08 Budget proposal incorporates the reduction of 40 positions. Further reductions amounting to 16 positions may be proposed depending on the outcome of the MOU with Miami Dade Police Department.

### Financial Issues

- 1 Reduction of 2 Positions in the Financial Division

### Operations Issues

- 1 Reduction of 25 positions in the Operations Division

### Capital Improvement Program Issues

- 1 Reduction of 3 Positions in the Capital Improvement Program Division

### Security and Communications Issues

- 1 Reduction of 4 Positions in the Security and Communications Division

- 2 Increase of 15 positons in the Security and Communications Division. This may be eliminated based on the outcome of MOU discussions with MDPD.

Operations Issues

- 1 Reduction of 10 Positions in the Facilities Maintenance Division

Business Administration Issues

- 1 Reduction of 11 Positions in this activity

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Aviation									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
PROP	Aviation Fees and Charges	\$168,060	\$196,278	\$208,600	\$214,494	\$230,055	\$247,298	\$246,362	\$286,498
PROP	Carryover	\$47,063	\$52,687	\$49,686	\$57,357	\$51,952	\$45,703	\$59,024	\$47,921
PROP	Commercial Operations	\$176,326	\$172,481	\$178,196	\$146,562	\$146,384	\$162,151	\$153,238	\$169,640
PROP	Non-Operating Revenue	\$55,662	\$43,772	\$53,106	\$56,163	\$42,946	\$56,000	\$56,000	\$28,000
PROP	Other Revenues	\$33,948	\$33,186	\$17,368	\$24,924	\$13,029	\$11,683	\$11,698	\$15,348
PROP	Rentals	\$96,736	\$89,632	\$88,277	\$89,425	\$91,014	\$97,764	\$97,034	\$108,555
TOTAL REVENUE		\$577,795	\$588,036	\$595,233	\$588,925	\$575,380	\$620,599	\$623,356	\$655,962
EXPENDITURES									
	Salary	\$81,535	\$86,493	\$90,054	\$100,811	\$89,021	\$93,792	\$93,939	\$95,054
	Overtime Salary	\$7,955	\$9,169	\$6,563	\$8,546	\$8,150	\$5,703	\$6,881	\$6,032
	Fringe	\$22,906	\$24,154	\$26,928	\$31,053	\$26,760	\$28,964	\$29,971	\$29,658
	Overtime Fringe	\$1,193	\$1,376	\$985	\$1,269	\$2,400	\$1,714	\$2,196	\$1,848
	Other Operating	\$202,609	\$197,337	\$189,913	\$184,373	\$204,781	\$238,617	\$221,174	\$257,621
	Capital	\$1,601	\$268	\$514	\$2,962	\$784	\$805	\$811	\$13,977
TOTAL OPERATING EXPENDITURES		\$317,799	\$318,797	\$314,957	\$329,014	\$331,896	\$369,595	\$354,972	\$404,190
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	\$207,309	\$219,554	\$222,918	\$207,959	\$173,917	\$251,004	\$268,384	\$251,772
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$207,309	\$219,554	\$222,918	\$207,959	\$173,917	\$251,004	\$268,384	\$251,772
TOTAL EXPENDITURES		\$525,108	\$538,351	\$537,875	\$536,973	\$505,813	\$620,599	\$623,356	\$655,962
REVENUES LESS EXPENDITURES		\$52,687	\$49,685	\$57,358	\$51,952	\$69,567	\$0	\$0	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1923	1892	1860	1875	1480	1593	1532	1553
Full-Time Positions Filled =	1617	1611	1646	1657			1525	
Part-time FTEs Budgeted =	33	68	62	53	17	21	17	17
Temporary FTEs Budgeted =	32	35	13	11	20	0	2	0



Activity: Business Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
Aviation Fees and Charges	\$168,009	\$196,244	\$208,572	\$214,444	\$230,050	\$247,290	\$246,354	\$286,498
Other Revenues	\$33,807	\$32,885	\$16,058	\$24,702	\$12,675	\$11,524	\$11,504	\$15,172
Rentals	\$94,349	\$86,771	\$85,303	\$85,998	\$87,028	\$94,157	\$93,444	\$104,578
<b>TOTAL REVENUE</b>	<b>\$296,165</b>	<b>\$315,900</b>	<b>\$309,933</b>	<b>\$325,144</b>	<b>\$329,753</b>	<b>\$352,971</b>	<b>\$351,302</b>	<b>\$406,248</b>
<b>EXPENDITURES</b>								
Salary	\$10,776	\$11,208	\$11,889	\$13,934	\$12,265	\$13,166	\$12,877	\$12,986
Overtime Salary	\$91	\$93	\$111	\$181	\$92	\$54	\$85	\$57
Fringe	\$2,559	\$3,590	\$4,100	\$5,272	\$4,930	\$5,302	\$5,500	\$5,463
Overtime Fringe	\$13	\$14	\$17	\$14	\$24	\$15	\$25	\$15
Other Operating	\$6,449	\$6,324	\$12,141	\$23,452	\$18,873	\$21,636	\$21,194	\$30,473
Capital	\$566	\$119	\$329	\$210	\$12	\$1	\$1	\$12,036
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$20,454</b>	<b>\$21,348</b>	<b>\$28,587</b>	<b>\$43,063</b>	<b>\$36,196</b>	<b>\$40,174</b>	<b>\$39,682</b>	<b>\$61,030</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$20,454</b>	<b>\$21,348</b>	<b>\$28,587</b>	<b>\$43,063</b>	<b>\$36,196</b>	<b>\$40,174</b>	<b>\$39,682</b>	<b>\$61,030</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$275,711</b>	<b>\$294,552</b>	<b>\$281,346</b>	<b>\$282,081</b>	<b>\$293,557</b>	<b>\$312,797</b>	<b>\$311,620</b>	<b>\$345,218</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	252	262	244	255	181	196	173	185
Full-Time Positions Filled =	212	205	221	226			183	
Part-time FTEs Budgeted =	6	7	4	6	2	4	2	2
Temporary FTEs Budgeted =	12	17	6	6	10	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
MIA cargo carriers				22	23	24	24	25	ES8-2
Comments/Justification:									
MIA cargo tonnage (in millions)	1.773	1.775	1.942	1.954	1.970	2.014	2.014	2.025	ES8-2
Comments/Justification:									
MIA Concession Sales Per Enplaned Passenger				\$14.57	14.32	\$15.83	\$15.83	17.43	ES8-2
Comments/Justification:									
MIA Domestic Passengers (in millions)	15.320	15.639	16.256	16.637	17.550	17.802	17.802	18.053	ES8-2
Comments/Justification:									
MIA International Passengers (in millions)	14.028	13.893	13.987	14.275	14.544	14.712	14.712	14.876	ES8-2
Comments/Justification:									
MIA Customer Survey Ratings-Overall				3.2	3.2	3.3	3.3	3.4	TP6-2
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
4	Reduction of 1 position on Business Administration-Business Development: 1 Graph/Video Tech	0	0	91641	91641	68731	22910	0	0	No	-1	TP6-3
COMMENTS/JUSTIFICATION:												
5	Reduction of 11 positions on Business Administration-Administration: 1 Clk 3, 1 Pers Spec 2, 1 Hum Res Mgr, 1 Train Spec 3, 1 Arpt Drv Mess, 1 Arpt Off Supp Spec 2, 1 Arpt Comp Tech 1, 1 Arpt Op Sys Prog, 1 Lerk 4, 1 Arpt Inv Clk, and 1 Chief Av Mt Admn	0	0	0	0	430510	143503	0	0	No	-11	TP6-3
COMMENTS/JUSTIFICATION:												
8	Increase of 1 position on Business Administration-Business Development: 1 Real Estate Dev Chief	0	0	88962	88962	70334	18628	0	0	No	1	TP6-3
COMMENTS/JUSTIFICATION:												

Activity: Capital Improvement Program								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$4,299	\$4,203	\$4,188	\$4,581	\$4,959	\$4,825	\$4,857	\$4,732
Overtime Salary	\$2	\$1	\$0	\$0	\$1	\$0	\$0	\$0
Fringe	\$948	\$906	\$1,049	\$1,128	\$1,259	\$1,219	\$1,292	\$1,325
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$1,896	\$2,018	\$4,330	\$4,626	\$4,686	\$5,768	\$5,710	\$6,217
Capital	\$39	\$50	\$17	\$1	\$37	\$5	\$5	\$20
TOTAL OPERATING EXPENDITURES	\$7,184	\$7,178	\$9,584	\$10,336	\$10,942	\$11,817	\$11,864	\$12,294
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$7,184	\$7,178	\$9,584	\$10,336	\$10,942	\$11,817	\$11,864	\$12,294
REVENUES LESS EXPENDITURES	\$-7,184	\$-7,178	\$-9,584	\$-10,336	\$-10,942	\$-11,817	\$-11,864	\$-12,294

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	84	75	74	70	62	59	56	56
Full-Time Positions Filled =	65	61	63	59			56	
Part-time FTEs Budgeted =					1	1	1	1
Temporary FTEs Budgeted =	1	2	2	0	2	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Cost of CIP Building Code Interpretation-Related Changes				0.36%	.27%	1%	1%	1%	ES8-2
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
7	Reduction of 3 positions of Capital Improvement Program: 1 Arch 3, and 2 Arpt Envir Inspectors	0	0	0	0	159669	53223	0	0	No	-3	TP6-3
COMMENTS/JUSTIFICATION:												



Activity: Commercial Operations								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
Commercial Operations	\$176,018	\$171,988	\$177,611	\$145,933	\$145,767	\$161,522	\$152,623	\$169,003
<b>TOTAL REVENUE</b>	<b>\$176,018</b>	<b>\$171,988</b>	<b>\$177,611</b>	<b>\$145,933</b>	<b>\$145,767</b>	<b>\$161,522</b>	<b>\$152,623</b>	<b>\$169,003</b>
<b>EXPENDITURES</b>								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$83,839	\$84,861	\$85,767	\$59,212	\$61,042	\$70,422	\$60,821	\$74,497
Capital	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$83,839</b>	<b>\$84,861</b>	<b>\$85,767</b>	<b>\$59,212</b>	<b>\$61,042</b>	<b>\$70,422</b>	<b>\$60,821</b>	<b>\$74,497</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$83,839</b>	<b>\$84,861</b>	<b>\$85,767</b>	<b>\$59,212</b>	<b>\$61,042</b>	<b>\$70,422</b>	<b>\$60,821</b>	<b>\$74,497</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$92,179</b>	<b>\$87,127</b>	<b>\$91,844</b>	<b>\$86,721</b>	<b>\$84,725</b>	<b>\$91,100</b>	<b>\$91,802</b>	<b>\$94,506</b>

<b>Activity: Executive</b>								
<b>A) OPERATING BUDGET - REVENUES AND EXPENDITURES</b>								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>								
Salary	\$5,049	\$5,118	\$5,206	\$6,021	\$3,935	\$3,901	\$4,017	\$4,130
Overtime Salary	\$2	\$2	\$3	\$2	\$1	\$0	\$0	\$0
Fringe	\$956	\$1,065	\$1,080	\$1,168	\$821	\$817	\$822	\$1,175
Overtime Fringe	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$0
Other Operating	\$873	\$1,182	\$2,762	\$1,420	\$1,895	\$4,018	\$4,294	\$3,363
Capital	\$0	\$1	\$0	\$856	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$6,881</b>	<b>\$7,369</b>	<b>\$9,052</b>	<b>\$9,468</b>	<b>\$6,652</b>	<b>\$8,736</b>	<b>\$9,133</b>	<b>\$8,668</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$6,881</b>	<b>\$7,369</b>	<b>\$9,052</b>	<b>\$9,468</b>	<b>\$6,652</b>	<b>\$8,736</b>	<b>\$9,133</b>	<b>\$8,668</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-6,881</b>	<b>\$-7,369</b>	<b>\$-9,052</b>	<b>\$-9,468</b>	<b>\$-6,652</b>	<b>\$-8,736</b>	<b>\$-9,133</b>	<b>\$-8,668</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	59	59	53	32	34	31	34
Full-Time Positions Filled =	52	50	49	51			34	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

<b>Activity: Financial</b>								
<b>A) OPERATING BUDGET - REVENUES AND EXPENDITURES</b>								
	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projection</b>	<b>Base</b>
<b>REVENUE</b>								
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>								
Salary	\$2,962	\$3,078	\$3,186	\$3,689	\$3,288	\$3,716	\$3,669	\$3,744
Overtime Salary	\$1	\$4	\$5	\$1	\$3	\$0	\$1	\$0
Fringe	\$741	\$733	\$854	\$1,073	\$985	\$1,115	\$1,159	\$1,048
Overtime Fringe	\$0	\$1	\$1	\$0	\$1	\$0	\$0	\$0
Other Operating	\$42	\$38	\$1,893	\$1,723	\$1,448	\$1,540	\$1,508	\$1,787
Capital	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$3,746</b>	<b>\$3,854</b>	<b>\$5,939</b>	<b>\$6,489</b>	<b>\$5,725</b>	<b>\$6,371</b>	<b>\$6,337</b>	<b>\$6,579</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,746</b>	<b>\$3,854</b>	<b>\$5,939</b>	<b>\$6,489</b>	<b>\$5,725</b>	<b>\$6,371</b>	<b>\$6,337</b>	<b>\$6,579</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-3,746</b>	<b>\$-3,854</b>	<b>\$-5,939</b>	<b>\$-6,489</b>	<b>\$-5,725</b>	<b>\$-6,371</b>	<b>\$-6,337</b>	<b>\$-6,579</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	79	76	76	75	60	64	64	62
Full-Time Positions Filled =	67	63	67	65			62	
Part-time FTEs Budgeted =	1	1	1	1	0		0	0
Temporary FTEs Budgeted =	5	8	3	3	2		2	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
MIA delinquent accounts receivable (millions)				\$13.60	16.32	\$15.56	\$15.56	N/A	ES8-1
Comments/Justification:									
MIA cost per enplaned passenger*				\$14.26	N/A	\$17.01	\$17.01	\$18.90	ES8-1
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
3	Reduction of 2 positions on Financial: 1 Arpt Acct Clk and 1 Arpt Acct 1	0	0	0	0	70662	23554	0	0	No	-2	TP6-3
COMMENTS/JUSTIFICATION:												

Activity: Non-Departmental								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
Carryover	\$47,063	\$52,687	\$49,686	\$57,357	\$51,952	\$45,703	\$59,024	\$47,921
Non-Operating Revenue	\$55,662	\$43,772	\$53,106	\$56,163	\$42,946	\$56,000	\$56,000	\$28,000
<b>TOTAL REVENUE</b>	<b>\$102,725</b>	<b>\$96,459</b>	<b>\$102,792</b>	<b>\$113,520</b>	<b>\$94,898</b>	<b>\$101,703</b>	<b>\$115,024</b>	<b>\$75,921</b>
<b>EXPENDITURES</b>								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$84,962	\$78,362	\$53,415	\$59,779	\$61,737	\$72,223	\$69,102	\$72,932
Capital	\$564	\$0	\$0	\$1,087	\$279	\$404	\$404	\$404
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$86,479</b>	<b>\$78,362</b>	<b>\$53,415</b>	<b>\$60,866</b>	<b>\$62,016</b>	<b>\$72,627</b>	<b>\$69,506</b>	<b>\$73,336</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$207,309	\$219,554	\$222,918	\$207,959	\$173,917	\$251,004	\$268,384	\$251,772
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$293,788</b>	<b>\$297,916</b>	<b>\$276,333</b>	<b>\$268,825</b>	<b>\$235,933</b>	<b>\$323,631</b>	<b>\$337,890</b>	<b>\$325,108</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-191,063</b>	<b>\$-201,457</b>	<b>\$-173,541</b>	<b>\$-155,305</b>	<b>\$-141,035</b>	<b>\$-221,928</b>	<b>\$-222,866</b>	<b>\$-249,187</b>



Activity: Operations								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
Aviation Fees and Charges	\$51	\$34	\$28	\$50	\$5	\$8	\$8	\$0
Commercial Operations	\$308	\$493	\$585	\$629	\$617	\$629	\$615	\$637
Other Revenues	\$141	\$301	\$1,310	\$222	\$354	\$159	\$194	\$176
Rentals	\$2,387	\$2,861	\$2,974	\$3,427	\$3,986	\$3,607	\$3,590	\$3,977
<b>TOTAL REVENUE</b>	<b>\$2,887</b>	<b>\$3,689</b>	<b>\$4,897</b>	<b>\$4,328</b>	<b>\$4,962</b>	<b>\$4,403</b>	<b>\$4,407</b>	<b>\$4,790</b>
<b>EXPENDITURES</b>								
Salary	\$58,449	\$62,886	\$65,585	\$72,586	\$45,958	\$49,768	\$49,616	\$49,917
Overtime Salary	\$7,859	\$9,069	\$6,444	\$8,362	\$3,242	\$1,410	\$2,273	\$1,763
Fringe	\$16,749	\$17,860	\$19,845	\$22,412	\$13,095	\$14,955	\$15,113	\$14,527
Overtime Fringe	\$1,179	\$1,360	\$966	\$1,254	\$911	\$422	\$686	\$516
Other Operating	\$24,548	\$24,552	\$29,605	\$34,161	\$47,762	\$56,624	\$52,293	\$61,598
Capital	\$432	\$98	\$168	\$805	\$369	\$39	\$45	\$284
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$109,216</b>	<b>\$115,825</b>	<b>\$122,613</b>	<b>\$139,580</b>	<b>\$111,337</b>	<b>\$123,218</b>	<b>\$120,026</b>	<b>\$128,605</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$109,216</b>	<b>\$115,825</b>	<b>\$122,613</b>	<b>\$139,580</b>	<b>\$111,337</b>	<b>\$123,218</b>	<b>\$120,026</b>	<b>\$128,605</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-106,329</b>	<b>\$-112,136</b>	<b>\$-117,716</b>	<b>\$-135,252</b>	<b>\$-106,375</b>	<b>\$-118,815</b>	<b>\$-115,619</b>	<b>\$-123,815</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1441	1420	1407	1422	868	953	932	918
Full-Time Positions Filled =	1221	1232	1246	1256			907	
Part-time FTEs Budgeted =	26	60	57	46	4	4	4	4
Temporary FTEs Budgeted =	14	8	2	2	6	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Public parking revenue (in millions)				\$34.321	37.914	\$41.518	\$41.518	\$45.000	ES8-2
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduction of 25 positions on Operations: 1 SPA 1, 1 Arpt Op Sr Agent, 6 Arpt Op Agent, 4 Arpt Op Spec, 2 Arpt Op Supv, 1 Arpt Pub Srv Asst and 10 Lnd Op Off 1	0	0	0	0	1132283	377428	0	0	No	-25	TP6-3
COMMENTS/JUSTIFICATION:												
2	Reduction of 10 positions on Operations-Facilities Maintenance: 1 Arch 1, 1 Arpt Maint Supv, 3 Arpt Maint Mech, 2 Arpt AO 2, 1 Arpt EEE Tech 1, 1 Arpt Fire Supp Syst, and 1 Arpt Hydraul Mech	0	0	0	0	417353	139118	0	0	No	-10	TP6-3
COMMENTS/JUSTIFICATION:												

Activity: Security and Communications								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$18,616	\$18,416	\$18,903	\$19,545
Overtime Salary	\$0	\$0	\$0	\$0	\$4,811	\$4,239	\$4,522	\$4,212
Fringe	\$0	\$0	\$0	\$0	\$5,670	\$5,556	\$6,085	\$6,120
Overtime Fringe	\$0	\$0	\$0	\$0	\$1,464	\$1,277	\$1,485	\$1,317
Other Operating	\$0	\$0	\$0	\$0	\$7,338	\$6,386	\$6,252	\$6,754
Capital	\$0	\$0	\$0	\$0	\$87	\$356	\$356	\$1,233
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$37,986	\$36,230	\$37,603	\$39,181
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$37,986	\$36,230	\$37,603	\$39,181
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-37,986	\$-36,230	\$-37,603	\$-39,181

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					277	287	276	298
Full-Time Positions Filled =							283	
Part-time FTEs Budgeted =					10	12	10	10
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
MIA door alarm response time (Avg)				3.33	4	4	4	4	TP6-2
Comments/Justification:									
MIA police emergency response time (Avg)				2	2	4	4	4	TP6-2
Comments/Justification:									
MIA police routine response time (Avg)				4.42	7	7	7	7	TP6-2
Comments/Justification:									
MIA security compliance test challenges				98.5%	91%	95%	95%	95%	TP6-2
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)												
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
6	Reduction of 4 positions on Security and Communications: 1 Asst Av Dir Sec, 1 Admn Sec, 1 Arpt Ops Sr Agent and 1 Arpt Ops Agent	0	0	0	0	229276	76425	0	0	No	-4	TP6-3
COMMENTS/JUSTIFICATION:												
9	Increase of 15 positions on Security and Communications: 15 Police Officers	0	0	0	0	860265	243255	0	0	No	15	TP6-3
COMMENTS/JUSTIFICATION:												



# GENERAL DEPARTMENTAL NON-OPERATING DETAILS

Department: Aviation

(\$ in 000s)

## EXPENDITURE NON-OPERATING

		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>EXPENDITURES</b>									
<b>Totals:</b>									
<b>Totals:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	Transfer to Other Funds	\$26,150	\$12,078	\$0	\$0	\$735	\$0	\$0	\$0
Transfers	Transfer to Improvement Fund	\$45,036	\$48,848	\$65,795	\$54,027	\$19,791	\$25,773	\$45,127	\$24,306
Transfers	Transfer to Debt Service	\$132,123	\$148,721	\$139,220	\$138,932	\$145,891	\$158,336	\$158,336	\$149,900
Transfers	Transfer to Reserve Maintenance	\$4,000	\$9,907	\$17,903	\$15,000	\$7,500	\$17,000	\$17,000	\$23,000
Transfers	Transfer to Reserves	\$0	\$0	\$0	\$0	\$0	\$49,895	\$47,921	\$54,566
<b>Totals:</b>		<b>\$207,309</b>	<b>\$219,554</b>	<b>\$222,918</b>	<b>\$207,959</b>	<b>\$173,917</b>	<b>\$251,004</b>	<b>\$268,384</b>	<b>\$251,772</b>
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PAYMENTS TO AND FROM OTHER DEPARTMENTS**

**Department: Aviation**

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM AVIATION**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
* Communications	Communications Department - Promotional Spots Programs	No	\$0	\$253	\$61	\$305	\$136	\$185	\$185	\$185
* Non-Departmental	Governmental Affairs	No	\$0	\$180	\$180	\$0	\$0	\$156	\$156	\$156
* County Attorney's Office	County Attorney's Office - Legal Services	No	\$0	\$0	\$650	\$650	\$670	\$650	\$1,950	\$650
* Board of County Commissioners	Intergovernmental Affairs - Salary Reimbursement	No	\$0	\$0	\$0	\$61	\$0	\$81	\$81	\$81
* Employee Relations	ERP 1/2 Shared Service Analyst	Yes	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Total Transfer to other Departments			\$0	\$433	\$891	\$1,016	\$806	\$1,102	\$2,372	\$1,102

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO AVIATION**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
** Fire Rescue	Fire Watch	No	\$0	\$0	\$0	\$0	\$1,116	\$1,100	\$1,100	\$1,100
Total Transfer from other Departments			\$0	\$0	\$0	\$0	\$1,116	\$1,100	\$1,100	\$1,100

may include capital funds as well

\* Included as part of other operating

\*\* Included as part of other revenues

**SELECTED LINE ITEM HIGHLIGHTS**

**Department: Aviation**

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Administrative Reimbursement	2703		\$9,661	\$8,842	\$9,587	\$8,548	\$6,519	\$6,519	\$6,519
Travel Costs	3305		\$182	\$525	\$255	\$232	\$305	\$291	\$326
Audit and Management Services			\$400	\$400	\$400	\$440	\$440	\$440	\$440
Communications Department - Promotional Spots Programs			\$253	\$61	\$305	\$136	\$185	\$185	\$185
County Managers Office (Gov't Affairs)			\$180	\$180	\$241		\$237	\$237	\$237
DERM			\$1,193	\$3,243	\$2,429	\$849	\$960	\$960	\$960
ETSD			\$424	\$1,945	\$913	\$903	\$1,600	\$1,600	\$1,600
General Services Administration (Pest Control)			\$30	\$33	\$112		\$200	\$450	\$200
General Services Admin (Security Services)			\$4,152	\$4,945	\$5,199	\$4,877	\$5,200	\$5,200	\$5,200
General Services Admin (Office Supplies)			\$484	\$335	\$557	\$397	\$550	\$500	\$500
General Services Admin (Elevator Inspections)			\$0	\$145	\$0	\$362	\$250	\$250	\$250
General Services Admin (Fleet Management)			\$827	\$569	\$715	\$619	\$1,100	\$1,100	\$1,100
General Services Admin (Risk Management)			\$6,978	\$1,354	\$13,282	\$9,889	\$10,500	\$10,500	\$10,500
County Attorney's Office - Legal Services			\$0	\$650	\$650	\$670	\$650	\$1,950	\$650
Office of Inspector General			\$321	\$409	\$253	\$222	\$400	\$400	\$400
Police Dept (Vehicles)			\$601	\$983	\$910	\$364	\$1,000	\$1,000	\$1,000
Solid Waste			\$191	\$364	\$216	\$234	\$315	\$315	\$315
Fire Dept (Fire Protection & Fire Rescue services)							\$16,990	\$16,990	\$16,990
WASD			\$2,839	\$3,622	\$3,476	\$1,976	\$6,000	\$5,000	\$6,000

CAPITAL FUNDED REQUESTS REVENUE SUMMARY											
(\$ in 000s)											
2007-08 Proposed Capital Budget and Multi-Year Capital Plan											
DEPARTMENT:						Aviation					
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
County Bonds/Debt											
	Aviation Revenue Bonds Sold	600,000	3,541,515	0	0	0	0	0	0	0	3,541,515
	Future Aviation Revenue Bonds	0	0	600,000	600,000	562,576	0	0	0	0	1,762,576
	Tenant Financing	10,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	105,000
	Total:	610,000	3,581,515	610,000	610,000	572,576	10,000	10,000	10,000	5,000	5,409,091
County Proprietary Operations											
	Aviation Passenger Facility Charge	0	176,237	0	0	0	0	0	0	0	176,237
	Total:	0	176,237	0	0	0	0	0	0	0	176,237
Federal Government											
	Federal Aviation Administration	14,872	242,026	20,415	17,195	11,447	0	15,000	15,000	0	321,083
	Improvement Fund	6,290	7,373	49,893	3,506	6,352	5,000	5,000	5,000	37,577	119,701
	Transportation Security Administration Funds	4,967	15,125	4,921	0	0	0	0	0	0	20,046
	Total:	26,129	264,524	75,229	20,701	17,799	5,000	20,000	20,000	37,577	460,830
State of Florida											
	FDOT Funds	15,553	215,180	29,766	29,607	24,948	16,632	1,705	1,705	0	319,543
	Total:	15,553	215,180	29,766	29,607	24,948	16,632	1,705	1,705	0	319,543
	Department Total:	651,682	4,237,456	714,995	660,308	615,323	31,632	31,705	31,705	42,577	6,365,701

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Transportation										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
<b>Airside Improvements</b>										
MIAMI INTERNATIONAL AIRPORT (MIA) AIRSIDE IMPROVEMENT PROJECTS	302,620	15,558	10,417	9,689	5,176	0	0	0		343,460
<b>Cargo Facilities Improvements</b>										
MIAMI INTERNATIONAL AIRPORT WESTSIDE CARGO DEVELOPMENT	107,132	0	0	0	0	0	0	0		107,132
<b>General Aviation Airports</b>										
GENERAL AVIATION AIRPORTS	52,381	70	74	73	73	73	72	113		52,929
<b>Landside Improvements</b>										
MIAMI INTERNATIONAL AIRPORT (MIA) MOVER	10,697	6,079	95,059	95,719	45,788	91	0	0		253,433
MIAMI INTERNATIONAL AIRPORT ROADWAYS & PARKING	150,369	21,296	7,655	9,662	5,294	5,119	5,000	37,577		241,972
<b>Support Facilities</b>										
MIAMI INTERNATIONAL AIRPORT SUPPORT FACILITY IMPROVEMENTS	716,527	129,297	84,485	54,039	25,650	7,721	5,549	9,058		1,032,326
<b>Terminal Improvements</b>										
MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT (NTD)	1,237,132	515,092	462,380	393,072	168,944	0	0	0		2,776,620
MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS	424,865	43,774	30,139	17,684	4,344	0	0	0		520,806
MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL DEVELOPMENT	922,343	102,723	11,771	186	0	0	0	0		1,037,023
<b>Department Total:</b>										
	3,924,066	833,889	701,980	580,124	255,269	13,004	10,621	46,748		6,365,701

## **Communications**

# **Communications Department Functional Table Of Organization**

## **DIRECTOR'S OFFICE**

- Plan and direct all components of the county's communications programs
- Initiate department business and strategic objectives
- Administers day-to-day operations through both Assistant Directors
- Coordinates Countywide special events

<b>Adopted</b>	<b>Base</b>
<u>06-07</u>	<u>07-08</u>
6	6
<b>Full -Time</b>	

## **OUT STATIONED**

<b>Adopted</b>	<b>Base</b>
<u>06-07</u>	<u>07-08</u>
1	1
<b>Full -Time</b>	

## **MEDIA RELATIONS & PUBLIC AFFAIRS**

- Manages all media inquiries regarding Miami-Dade County government
- Oversees all public information campaigns involving the media
- Provides support and services to department media representatives
- Provides crisis and emergency management to County government
- Responds to public records request
- Implements the County branding/image program
- Conceptualizes, plans and implements marketing activities designed to increase positive exposure of county services, programs and projects
- Develops materials to support promotional efforts, including trade show displays, advertisements, brochures, and audio-visual presentations
- Implements countywide special events and projects for all levels of county government
- Writes and produces quarterly informational newsletters distributed to county citizens and employees
- Provides marketing plans and promotional services to all levels of county government
- Coordinates placement of advertisement, e.g. print, television, radio, for county departments
- Manages the Community Periodical Program and the AM Radio Program
- Coordinates marketing/promotional activities with County departments and agencies in planning and implementing countywide promotional initiatives

<b>Adopted</b>	<b>Base</b>
<u>06-07</u>	<u>07-08</u>
17	17
<b>Full -Time</b>	

## **MIAMI-DADE TV**

- Administers production and programming of government access channel
- Produces original programming
- Provides gavel -to-gavel television coverage of all Board of County Commission plenary and subcommittee meetings
- Administers the Promotional Spot Program

<b>Adopted</b>	<b>Base</b>
<u>06-07</u>	<u>07-08</u>
20	21
3	4
<b>Full -Time</b>	
<b>Part -Time FTE</b>	

## **COMMUNICATIONS SUPPORT**

- Administers all budget, fiscal and personnel functions
- Coordinates all procurement functions
- Provides support for the Board of County Commissioners and County manager in media relations, special events and project coordination
- Provides translation services to all levels of county government
- Administers the Dial-A-Life program
- Provides photography services to all levels of county government
- Provides full service graphic design services to all levels of county government.

<b>Adopted</b>	<b>Base</b>
<u>06-07</u>	<u>07-08</u>
15	16
<b>Full -Time</b>	

## **Department Totals**

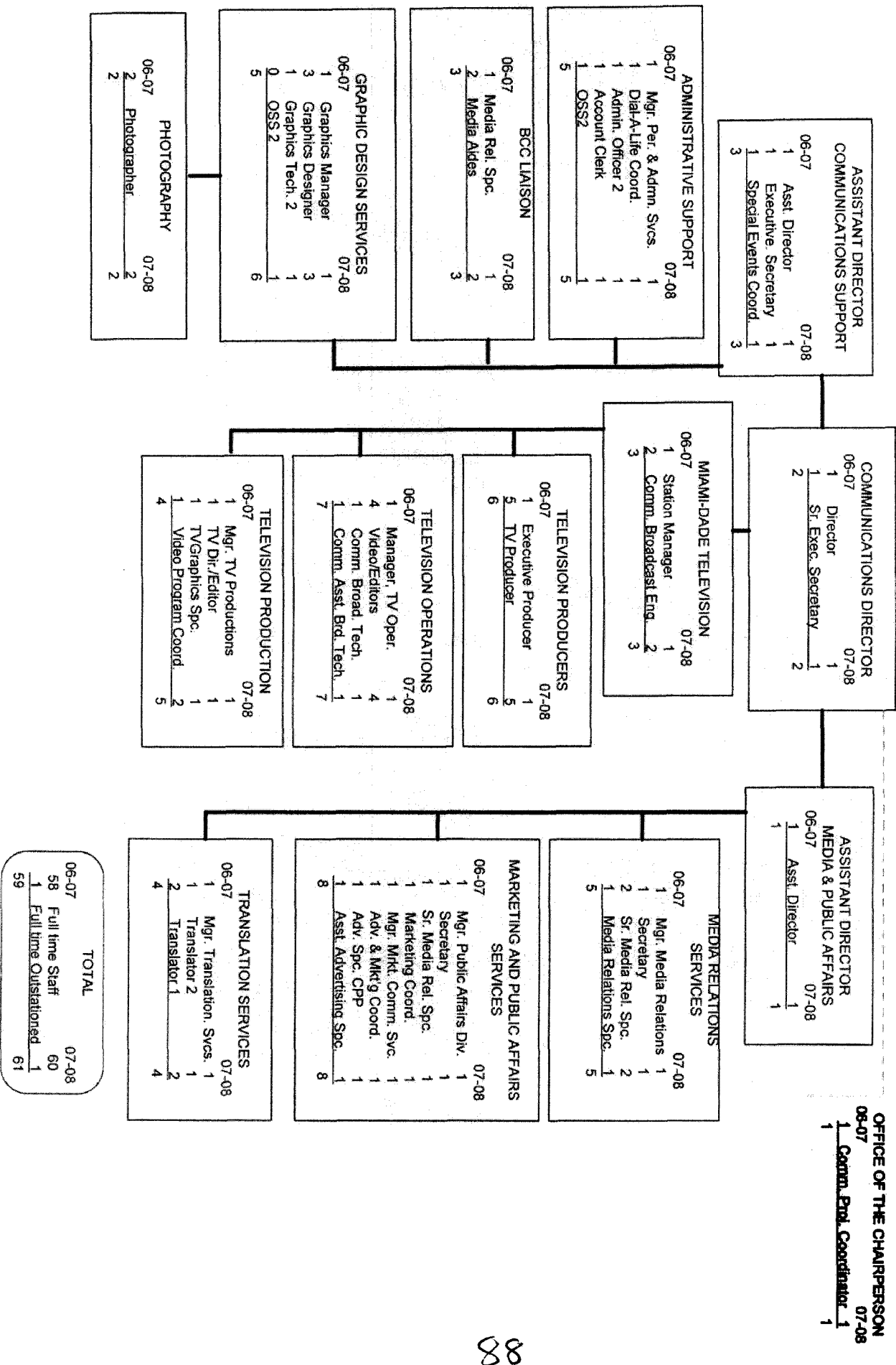
<b>Adopted</b>	<b>Base</b>
<u>06-07</u>	<u>07-08</u>
59	61
3	4
<b>Full -Time</b>	
<b>Part -Time FTE</b>	

## **FY 2006-07**

<b>Total Positions</b>	<b>59</b>
<b>Total Vacancies</b>	<b>2</b>
<b>Value of Vacant Positions</b>	<b>\$61,295</b>

# COMMUNICATIONS DEPARTMENT

## Proposed Staffing Chart FY 07-08





# Communications

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Implement the Hurricane Preparedness Campaign and Community Newspaper Standard to keep the public informed; strengthen media relationships by visiting print and TV media outlets a minimum of six times annually; and respond to Media Record Requests within 48 hours on average	Enhance community access to information regarding County services and government issues
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments	Build stronger working relationships with County departmental public information officers (PIOs); strengthen emergency communication skills among County staff; support marketing for the Building Better Communities (BBC) Bond Program; provide communications support to elected officials; expand media training; monitor compliance to branding guidelines; conduct quarterly PIO meetings; and maintain graphic and translation services	Provide responsive communication services to County departments
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments	Continue to maintain the Miami-Dade TV (MDTV) Studio and equipment (\$400,000)	Continue timely turnarounds for countywide departmental graphic needs
ES2-3: Positive image of County government	Improve the positive image of Miami-Dade County government by promoting "3-1-1" and "Delivering Excellence" branding; continue to provide gavel-to-gavel coverage of all BCC plenary, committee, and subcommittee meetings; and publish a minimum of four editions annually of the countywide and employee newspapers	Enhance the residents' awareness of Miami-Dade County services through marketing and public relations

REPORT 22: MARCH COMMITTEE REPORT (Revised)

Department: Communications

(\$ in 000s)

Department-wide Issues

N/A

Miami-Dade TV Issues

- 1 Add one full-time TV Program Coordinator position. This position was established as an overage this year (\$70,000).
- 3 Special projects budget for County events (\$25,000).
- 4 Modify funding source for the one TV Producer position which produces the "Down To Earth" television program and other projects for Department of Environmental Resources Management (\$95,000)
- 5 Reconfigure office space to accommodate the construction of a new television production studio (\$1,000,000).
- 6 Replace three screen projectors in the Commission Chambers (\$40,000)
- 7 Maintenance funding for A/V related equipment in the BCC Chambers (\$15,000).
- 8 Video clips vs VHS dubb (\$30,000).

Communications Support Issues

- 1 Add one Graphic Technician I position. This position was added as an overage this year (\$48,600).
- 1 Clerical support for the Dial-A-Life Program (\$24,000)

Media & Public Affairs Issues

- 1 Acquire a new Media Buying/Invoicing system. (\$25,000).
- 2 Create an E-Net Editor position (\$16,000)

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Communications									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,637	\$1,872	\$1,944	\$2,561	\$2,649	\$2,789	\$2,789	\$2,998
UMSA	General Fund UMSA	\$913	\$1,096	\$1,061	\$1,206	\$1,247	\$1,199	\$1,199	\$1,399
INTERTRNF	Carryover	\$6	\$6	\$155	\$0	\$0	\$113	\$303	\$120
INTERTRNF	Fees and Charges	\$51	\$35	\$55	\$47	\$42	\$32	\$32	\$32
INTERTRNF	Interagency Transfers	\$949	\$1,504	\$1,576	\$1,469	\$1,695	\$1,960	\$1,960	\$1,960
INTERTRNF	Protocol Support	\$0	\$0	\$136	\$17	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$3,556	\$4,513	\$4,927	\$5,300	\$5,633	\$6,093	\$6,283	\$6,509
EXPENDITURES									
	Salary	\$2,308	\$2,997	\$3,504	\$3,526	\$3,506	\$4,139	\$4,082	\$4,412
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$581	\$634	\$861	\$851	\$1,017	\$1,176	\$1,007	\$1,303
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$645	\$703	\$601	\$612	\$791	\$767	\$806	\$782
	Capital	\$16	\$24	\$4	\$11	\$16	\$11	\$5	\$12
TOTAL OPERATING EXPENDITURES		\$3,550	\$4,358	\$4,970	\$5,000	\$5,330	\$6,093	\$5,900	\$6,509
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$3,550	\$4,358	\$4,970	\$5,000	\$5,330	\$6,093	\$5,900	\$6,509
REVENUES LESS EXPENDITURES		\$6	\$155	\$-43	\$300	\$303	\$0	\$383	\$0

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	40	47	56	58	57	59	61	61
Full-Time Positions Filled =								
Part-time FTEs Budgeted =						3	3	3.5
Temporary FTEs Budgeted =								

Activity: Communications Support								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$896	\$1,074	\$774	\$741	\$910	\$1,003	\$1,006	\$1,043
General Fund UMSA	\$484	\$606	\$404	\$349	\$428	\$435	\$430	\$491
Protocol Support	\$0	\$0	\$136	\$17	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$1,380</b>	<b>\$1,680</b>	<b>\$1,314</b>	<b>\$1,107</b>	<b>\$1,338</b>	<b>\$1,438</b>	<b>\$1,436</b>	<b>\$1,534</b>
<b>EXPENDITURES</b>								
Salary	\$757	\$940	\$1,037	\$775	\$910	\$1,009	\$1,013	\$1,057
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$232	\$184	\$257	\$216	\$260	\$335	\$272	\$325
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$381	\$495	\$-5	\$62	\$168	\$88	\$114	\$140
Capital	\$10	\$20	\$4	\$9	\$9	\$6	\$2	\$12
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,380</b>	<b>\$1,639</b>	<b>\$1,293</b>	<b>\$1,062</b>	<b>\$1,347</b>	<b>\$1,438</b>	<b>\$1,401</b>	<b>\$1,534</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,380</b>	<b>\$1,639</b>	<b>\$1,293</b>	<b>\$1,062</b>	<b>\$1,347</b>	<b>\$1,438</b>	<b>\$1,401</b>	<b>\$1,534</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$41</b>	<b>\$21</b>	<b>\$45</b>	<b>\$-9</b>	<b>\$0</b>	<b>\$35</b>	<b>\$0</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	11	11	15	15	17	18	18
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of customers satisfied with Communications Graphic Services	N/A	N/A	93%	N/A		94%	94%	95%	ES2-2
<b>Comments/Justification:</b> Conduct an internal customer satisfaction survey annually to see how the customers of the department view the services recieved.									
Percentage of customers satisfied with Communications Photography Services.	N/A	N/A	93%	N/A	98%	94%	94%	95%	ES2-2
<b>Comments/Justification:</b> Conduct an internal customer satisfaction survey annually to see how the customers of the department view the photography services received.									
Monitor branding guidelines					100%	100%	100%	100%	ES2-2
<b>Comments/Justification:</b> Monitor branding guidelines to ensure that they are adhered to by department. Audit 100% of graphic projects for compliance to branding guidelines.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add one Graphic Technician I position.	33	16	0	49	34	15	0	0	Yes	Yes	1	ES2-2
COMMENTS/JUSTIFICATION: This position is an overage position in the current year. It is needed to support the increase in workload experienced in the Graphic Design Services Division.													
1	Clerical support for the Dial-A-Life Program	16	8	0	24	0	0	24	0	No	No	1	ES2-2
COMMENTS/JUSTIFICATION: The Dial-A-Life Coordinator is the only position assigned to the Dial-A-Life program. This position provides support to the Dial-A-Life Board, promotes the program, and maintains the database. Clerical support is needed augment the existing position.													



Activity: Media & Public Affairs								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$360	\$516	\$733	\$928	\$732	\$928	\$928	\$838
General Fund UMSA	\$220	\$317	\$449	\$437	\$344	\$397	\$397	\$383
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$440	\$440	\$440
<b>TOTAL REVENUE</b>	<b>\$580</b>	<b>\$833</b>	<b>\$1,182</b>	<b>\$1,365</b>	<b>\$1,076</b>	<b>\$1,765</b>	<b>\$1,765</b>	<b>\$1,661</b>
<b>EXPENDITURES</b>								
Salary	\$352	\$672	\$872	\$969	\$670	\$1,121	\$997	\$1,063
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$86	\$153	\$215	\$208	\$221	\$347	\$264	\$327
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$136	\$4	\$325	\$166	\$314	\$294	\$320	\$271
Capital	\$6	\$4	\$0	\$0	\$3	\$3	\$3	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$580</b>	<b>\$833</b>	<b>\$1,412</b>	<b>\$1,343</b>	<b>\$1,208</b>	<b>\$1,765</b>	<b>\$1,584</b>	<b>\$1,661</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$580</b>	<b>\$833</b>	<b>\$1,412</b>	<b>\$1,343</b>	<b>\$1,208</b>	<b>\$1,765</b>	<b>\$1,584</b>	<b>\$1,661</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-230</b>	<b>\$22</b>	<b>\$-132</b>	<b>\$0</b>	<b>\$181</b>	<b>\$0</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	14	23	19	18	17	17	17
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Expand media training to reach more department directors and key staff by increasing the number of media training sessions from quarterly to six per year.	N/A	N/A	N/A	N/A		4 sessions	6 sessions	6 sessions	ES2-2
<b>Comments/Justification:</b> The department currently provides media training six times a year to Department Directors to provide them with the necessary tools to effectively and accurately communicate important information to the media.									
Percentage of customers satisfied with Communications Translation Services.	N/A	N/A	93%	N/A	95%	93%	93%	94%	ES2-2
<b>Comments/Justification:</b> Conduct an internal customer satisfaction survey annually to achieve a service satisfaction score of 94% and above.									
Number of county newspapers produced for insertion in community newspapers	n/a	n/a	n/a	2	4	4	4	4	ES2-3
<b>Comments/Justification:</b> The department produces a quarterly external newspapers to citizens, which has a circulation of 400,000 papers annually. This paper promotes and informs county citizens about services provided by the County.									
Produce a quarterly employee newsletter to disseminate information on countywide employee-related topics	n/a	n/a	n/a	3		4	4	4	ES2-3
<b>Comments/Justification:</b> The department produces a quarterly internal newsletter for its employees, which has a circulation of 120,000 newsletters annually. These newsletters inform county employees of County related issues and events.									
Service 100% of all public records requests from the media within a 48 hour turnaround for the first response.	N/A	N/A	N/A	N/A		N/A	48 hour turnaround time	48 hour turnaround time	ES2-1
<b>Comments/Justification:</b> On an on-going basis the media requests public records from the county. In addressing this, the department has developed a turnaround standard of 48 hours to respond to the media's request.									
Conduct quarterly PIO (Strategic Professional Communicators) meetings that guide countywide messaging and marketing initiatives.	N/A	N/A	N/A	N/A		N/A	4	4	ES2-1
<b>Comments/Justification:</b> The department will conduct quarterly PIO (Strategic Professional Communicators) meetings. These meeting are held to guide countywide messaging and marketing initiatives. These meetings are beneficial to the departmental PIO's and the Communications department by unifying the countywide messaging.									
Positive stories initiated by the Communications Department						24	24	24	ES2-3
<b>Comments/Justification:</b> The desire of the department is to improve the use of free print media and value added opportunities in our marketing and advertising campaigns. We intend to track the number of positive stories initiated by the Communications department that appear in the media (print, television, and radio).									
Free media appearances on television or radio programs by County officials						16	16	16	ES2-3
<b>Comments/Justification:</b> The desire of the department is to improve the use of free media by utilizing free media appearances on television or radio programs to promote the County.									

Conduct Site Visits with Print and TV Media Outlets to Promote Strong Media Relationships	N/A	N/A	N/A	N/A	N/A	12	20	12	ES2-1
<b>Comments/Justification:</b> Establish strong media relationships, Media Relations staff will conduct visits to all major print and TV media outlets with a minimum of 12 visits (six TV stations plus six print - Miami Herald, Daily Business Review, and Miami Today).									
The Number of Individuals Completing Media Training	N/A	N/A	N/A	N/A	N/A	16	14	16	ES2-2
<b>Comments/Justification:</b> The number of department directors and key staff that have completed media training sessions.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Acquire a new Media Buying/Invoicing system.	17	8	0	25	0	0	0	25	No	No	0	ES2-3
COMMENTS/JUSTIFICATION: This system would improve efficiency in placing and purchasing advertisement, more effectively calculate costs and maintain advertising rates.													
2	Create an E-Net editor position	11	5	0	16	8	3	0	5	No	No	1	ES2-2
COMMENTS/JUSTIFICATION: This position will be responsible for managing the content of the E-Net site. The request is to establish a full-time position and supplement the existing funding in the budget of \$59,000.													

Activity: Miami-Dade TV								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$170	\$0	\$98	\$553	\$221	\$428	\$425	\$625
General Fund UMSA	\$80	\$0	\$0	\$261	\$95	\$183	\$188	\$294
Fees and Charges	\$51	\$35	\$55	\$47	\$42	\$32	\$32	\$32
Interagency Transfers	\$949	\$1,504	\$1,576	\$1,469	\$1,695	\$1,520	\$1,520	\$1,520
<b>TOTAL REVENUE</b>	<b>\$1,250</b>	<b>\$1,539</b>	<b>\$1,729</b>	<b>\$2,330</b>	<b>\$2,053</b>	<b>\$2,163</b>	<b>\$2,165</b>	<b>\$2,471</b>
<b>EXPENDITURES</b>								
Salary	\$944	\$1,040	\$1,166	\$1,322	\$1,374	\$1,440	\$1,505	\$1,632
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$202	\$220	\$296	\$316	\$401	\$359	\$356	\$486
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$104	\$171	\$257	\$353	\$277	\$364	\$353	\$353
Capital	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,250</b>	<b>\$1,431</b>	<b>\$1,719</b>	<b>\$1,991</b>	<b>\$2,053</b>	<b>\$2,163</b>	<b>\$2,214</b>	<b>\$2,471</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,250</b>	<b>\$1,431</b>	<b>\$1,719</b>	<b>\$1,991</b>	<b>\$2,053</b>	<b>\$2,163</b>	<b>\$2,214</b>	<b>\$2,471</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$108</b>	<b>\$10</b>	<b>\$339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-49</b>	<b>\$0</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	17	17	17	19	19	20	21	21
Full-Time Positions Filled =								
Part-time FTEs Budgeted =						3	3	3.5
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of promotional spots produced and televised	N/A	89	96	68		40	40	40	ES2-3
<b>Comments/Justification:</b> The Promotional Spot Program provides professional TV Production services to all levels of county government.									
Number of episodes of "County Connection" produced and televised	N/A	11	5	4		4	4	4	ES2-3
<b>Comments/Justification:</b> Produce 4 "County Connection" episodes which are half-hour talk shows with the County Manager that focus on relevant issues in County Government.									
Number of episodes of Miami-Dade NOW and Miami-Dade AHORA produced and televised	N/A	11	22	21		20	20	20	ES2-3
<b>Comments/Justification:</b> Produce at least 20 episodes of "Miami-Dade NOW" and "Miami-Dade AHORA", a half-hour news program format that highlights County services in English and Spanish.									
Number of segments produced and televised for the magazine show "Inside" and Video Stream Packages.	N/A	N/A	N/A	N/A		20	20	20	ES2-3
<b>Comments/Justification:</b> Produce at least 20 episodes of "Inside" and Video Stream Packages. They will focus on services provided by County departments.									
Number of visits to Miami-Dade TV On-Demand website	N/A	N/A	N/A	N/A	N/A	125,000	125,000	250,000	ES2-3
<b>Comments/Justification:</b> The number of visits to the Miami-Dade TV On-Demand site. The goal is to promote the On-Demand Video website to increase traffic by 50%. Increasing the use of the website will assist the department in promoting the County and the services provided by the County. departments.									



E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)													
PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add one full-time TV Program Coordinator position.	48	22	0	70	51	19	0	0	Yes	Yes	1	ES2-2
COMMENTS/JUSTIFICATION: This position is an approved overage in the current year. It is needed to implement and maintain the newly developed web-cast format. This position will assist the making of TV news clips available on the County's intranet site.													
2	Special projects budget for County events.	17	8	0	25	0	0	25	0	No	No	0	ES2-1
COMMENTS/JUSTIFICATION: Historically the Communications Department has provided services to Constitutional officers at no cost them. Examples include the State of the County, installation ceremonies, and other events. We are requesting funding to provide these services. We have been fortunate not to exceed our budget allocation in the two prior fiscal years because of these expenses. However in light of the new fiscal policies approved by the Board it is important these items are funded in our budget.													
3	Replace three screen projectors in the Commission Chambers.	27	13	0	40	0	0	0	40	No	No	0	ES2-1
COMMENTS/JUSTIFICATION: Three jumbo screens in the commission chambers are showing signs of failure. They are all at the end of their useful life and are approximately 20 years old. It is critical that they be replaced to view meetings in the chambers.													
4	Maintenance funding for Audio/Visual equipment in the Commission Chambers.	10	5	0	15	0	0	15	0	No	No	0	ES2-2
COMMENTS/JUSTIFICATION: This function was transferred to the department three years ago without sufficient funding to support maintenance on audio/visual equipment. We requesting funding to maintain this equipment and purchase an inventory of perishable items used to provide audio/visual equipment in the chambers.													

Activity: Office of the Director								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$211	\$282	\$339	\$339	\$786	\$430	\$430	\$492
General Fund UMSA	\$129	\$173	\$208	\$159	\$380	\$184	\$184	\$231
Carryover	\$6	\$6	\$155	\$0	\$0	\$113	\$303	\$120
<b>TOTAL REVENUE</b>	<b>\$346</b>	<b>\$461</b>	<b>\$702</b>	<b>\$498</b>	<b>\$1,166</b>	<b>\$727</b>	<b>\$917</b>	<b>\$843</b>
<b>EXPENDITURES</b>								
Salary	\$255	\$345	\$429	\$460	\$552	\$569	\$567	\$660
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$61	\$77	\$93	\$111	\$135	\$135	\$115	\$165
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$24	\$33	\$24	\$31	\$32	\$21	\$19	\$18
Capital	\$0	\$0	\$0	\$2	\$3	\$2	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$340</b>	<b>\$455</b>	<b>\$546</b>	<b>\$604</b>	<b>\$722</b>	<b>\$727</b>	<b>\$701</b>	<b>\$843</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$340</b>	<b>\$455</b>	<b>\$546</b>	<b>\$604</b>	<b>\$722</b>	<b>\$727</b>	<b>\$701</b>	<b>\$843</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$6</b>	<b>\$6</b>	<b>\$156</b>	<b>\$-106</b>	<b>\$444</b>	<b>\$0</b>	<b>\$216</b>	<b>\$0</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	5	5	5	5	5	5	5	5
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**PAYMENTS TO AND FROM OTHER DEPARTMENTS**

**Department: Communications**

(\$ in 000s)

**\* PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COMMUNICATIONS**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Fire Rescue	Office of Mayor Film Office	No	\$75	\$75	\$75	\$69	\$0	\$75	\$0	\$0
Total Transfer to other Departments			\$75	\$75	\$75	\$69	\$0	\$75	\$0	\$0

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COMMUNICATIONS**

Department (from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Building	Promotional Spot Program	No	\$0	\$0	\$84	\$85	\$85	\$85	\$85	\$85
Building Code Compliance	Promotional Spot Program	No	\$75	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Environmental Resources Management	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Transit	Promotional Spot Program	No	\$75	\$11	\$85	\$85	\$85	\$85	\$85	\$85
Housing Agency	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Library	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Park and Recreation	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Police	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Public Works	Promotional Spot Program	No	\$0	\$0	\$0	\$85	\$85	\$85	\$85	\$85
Seaport	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Aviation	Promotional Spot Program	No	\$0	\$0	\$10	\$50	\$50	\$50	\$50	\$50
Business Development	Promotional Spot Program	No	\$0	\$0	\$40	\$50	\$50	\$50	\$50	\$50
Water and Sewer	Promotional Spot Program	No	\$0	\$0	\$125	\$125	\$210	\$85	\$85	\$85
Property Appraisal	Promotional Spot Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Team Metro	Promotional Spot Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Solid Waste Management	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Planning and Zoning	Promotional Spot Program	No	\$0	\$0	\$25	\$25	\$25	\$25	\$25	\$25
Metropolitan Planning Organization	Promotional Spot Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Fire Rescue	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Vizcaya Museum and	Promotional Spot	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10

**\*Included as part of other operating expenditures in the budget schedule.**

Gardens	Program									
Consumer Services	Promotional Spot Program	No	\$0	\$0	\$40	\$40	\$40	\$40	\$40	\$40
Community and Economic Development	Promotional Spot Program	No	\$0	\$0	\$35	\$36	\$35	\$35	\$35	\$35
Empowerment Trust	Promotional Spot Program	No	\$0	\$0	\$35	\$35	\$35	\$35	\$35	\$35
Elections	Promotional Spot Program	No	\$0	\$0	\$25	\$50	\$45	\$45	\$45	\$45
Building	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Building Code Compliance	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Environmental Resources Management	Community Periodicals	No	\$0	\$0	\$0	\$35	\$35	\$35	\$35	\$35
Finance	Community Periodicals	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Housing Finance Authority	Community Periodicals	No	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0
Metropolitan Planning Organization	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Community and Economic Development	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Park and Recreation	Community Periodicals	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Public Works	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Seaport	Community Periodicals	No	\$0	\$0	\$0	\$35	\$35	\$35	\$35	\$35
Solid Waste Management	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Transit	Community Periodicals	No	\$0	\$0	\$0	\$65	\$65	\$65	\$65	\$65
Task Force on Urban Economic Revitalization	Community Periodicals	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Water and Sewer	Community Periodicals	No	\$0	\$0	\$0	\$65	\$65	\$65	\$65	\$65
Capital Improvements	Promotional Spot Program	No	\$0	\$0	\$25	\$25	\$35	\$35	\$35	\$35
	Promotional Spot Program	No	\$0	\$0	\$20	\$20	\$0	\$0	\$0	\$0
Office of the Citizens' Independent Transportation Trust		No	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
Capital Improvements	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Total Transfer from other Departments			\$150	\$96	\$1,434	\$2,046	\$2,135	\$1,960	\$1,960	\$1,960

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Communications

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Travel Costs	31210	\$4	\$12	\$10	\$3	\$10	\$16	\$8	\$16

CAPITAL FUNDED REQUESTS REVENUE SUMMARY												
(\$ in 000s)												
2007-08 Proposed Capital Budget and Multi-Year Capital Plan												
DEPARTMENT: Communications												
		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Other County Sources												
	Capital Outlay Reserve	400	688	430	0	0	0	0	0	0		1,118
	Total:	400	688	430	0	0	0	0	0	0		1,118
	Department Total:	400	688	430	0	0	0	0	0	0		1,118

CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY										
(\$ in 000s)										
2007-08 Proposed Capital Budget and Multi-Year Capital Plan										
Enabling Strategies										
	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
Equipment Acquisition										
REPLACE COMMISSION CHAMBER PROJECTORS	0	40	0	0	0	0	0	0		40
VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV	165	913	0	0	0	0	0	0		1,078
Department Total:	165	953	0	0	0	0	0	0		1,118